

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Administration-Support**Reporting level:** 00-325-100-15-00-00-00-00000000**Program Performance Measures**Legal Services:

80% of appeals that require a hearing will be sent to the Office of Administrative Hearings within 20 calendar days of receipt of the appeal.

SFY 2010 results - 54%

85% of contract, memorandum of understanding and requests for proposal reviews will be completed within fifteen working days from the date of receipt.

SFY 2010 results - 95%

The appeal performance measures were not met during SFY 2010 due to frequent delays in receipt of background information or program review.

Internally established benchmarks were used.

Fiscal Administration:

Financial Status reports will be completed quarterly to effectively monitor the \$2.3 billion budget.

SFY 2008 - 4 financial status reports were completed.

SFY 2009 - 2 financial status reports were completed.

SFY 2010 - 2 financial status reports were completed.

90 - 100% of deadlines will be met regarding ratesetting; information reports to managers; payments to vendors and employees; monitoring of grants and cost reimbursement contracts; completion of audits and delivery of mail.

SFY 2008, SFY 2009 and SFY 2010 - all timelines were met or exceeded.

Human Resources:

Provide managers with Certificate of Eligibles within 4 days of closing.

January 2010 – June 2010 Results – 2.08 days.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Administration-Support**Reporting level:** 00-325-100-15-00-00-00000000**Program Statistical Data**

The Executive Office oversees and provides programmatic direct for seven major program areas, eight human service centers and two institutions.

Legal Services:

Expects approximately 300 requests for administrative appeals annually and 100 Intentional Program Violations. This number has been reduced based on historical data and the implementation of simplified reporting for the SNAP program.

Expects to review approximately 700 contracts per biennium and 100 RFPs.

Fiscal Administration (statistics on an annual basis unless otherwise noted):

Approximately 226 federal grant reports will be completed.

Quarterly financial status report will be completed involving over 700 department ID numbers.

Approximately 23 financial statement closing packages with 32 supporting schedules will be prepared.

Approximately 100,692 disbursements and payroll checks will be processed.

Approximately 700 deposits will be prepared.

Approximately 175 grant contracts will be monitored each biennium.

Estimate 1,900,000 pieces of outgoing mail will be processed.

Estimate that there will be 1,350,000 copies requested.

184 rates will be set for providers / facilities per annum.

196 cost reports will be reviewed per annum.

Human Resources (statistics on a per biennium basis):

Expects to review approximately 7700 applications for qualifications, generation of numerical scores and referral to Department employing unit.

Expects 605 positions will need classification action.

Expects 385 requests for salary recommendations.

Expects 14300 employee data changes.

Expects 385 criminal background checks.

Expects 110 employee issue complaints resulting in grievance, investigation, etc.

**Explanation of Program Costs**

This area of the budget includes 74.60 FTE totaling \$15.5 million with a breakdown by division as follows:

Executive Office – 8.0; Legal Services – 7.0; HR - 8.60; Fiscal Administration - 51

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Temporary salaries are included for Legislative interns in the Executive Office as well as a part-time temporary staff in Fiscal Administration and Human Resources.

This area of the budget includes minimal operating costs associated with the above positions along with either Department wide costs or Central Office costs associated with numerous services such as:

Audit fees paid to the State Auditor's Office - \$254,399

Motor Pool Expenses paid to Department of Transportation for the Central Office - \$454,309

Rent paid to Facilities Management for the Judicial Wing - \$273,728

Rent paid to Century Center for Provider Audit - \$45,849

Statewide Indirect Rate payment to OMB - \$241,684

Telephone costs paid to ITD for Central Office - \$776,495

Administrative Hearings - \$680,772 to OAH

Attorney General assistance - \$720,211 to Attorney General

Mailing costs for routine mailings such eligibility notices, benefit payments, etc. and lease of postage machine equipment and supplies - \$1,584,805

Property insurance paid to Insurance Department for Central Office and HSCs - \$12,060

Contribution to the Risk Management fund - \$144,168 - includes the Central Office and HSCs. (Institutions are billed separately.)

Copier and paper expense for employees located in the Capitol - \$91,988

Professional memberships for the Department to APHSA and HSFO - \$29,310

**Program Goals and Objectives**Executive Office:

The overall objective of the Executive Office is to achieve desired results based upon the DHS Strategic Plan by providing guidance and information regarding human service issues to the Governor, legislators, Congress, political subdivisions, and the tribes so they can make informed decisions regarding North Dakota citizens. The Executive Office provides leadership, direction, and support to DHS Senior Managers and staff so they can achieve their program goals.

Legal Services:

The purpose of Legal Services is to provide assistance in policy analysis, interpretation, development, and training to Department of Human Services staff and the general public so they can understand and apply policy, to provide legal advice to the Department as authorized by the Attorney General, to manage the Department's Risk Management and Workers' Compensation programs, to coordinate the fair hearing and appeal process for DHS clients, providers, programs and nursing home facilities so that they can obtain final decisions and draft contracts for services for program divisions.

Fiscal Administration:

The purpose of Fiscal Administration is to provide budgeting, reporting, cash management services, contract monitoring, centralized billing and receivable tracking for the Human Service Centers along with ratesetting and cost report review to program administrators so they can manage their programs and achieve program results. Additionally, general information, mail services and materials are provided to Department employees so they can effectively administer programs.

Human Resources:

The purpose of Human Resources is to provide technical support and assistance to Department of Human Services and County Social Service Board staff so they can hire and retain qualified employees.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Administration-Support**Reporting level:** 00-325-100-15-00-00-00-00000000

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Administration-Support		Reporting Level: 00-325-100-15-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	5,584,197	6,717,928	310,399	7,028,327	0
Temporary Salaries	54,371	32,417	29,167	61,584	0
Overtime	25,961	14,000	(14,000)	0	0
Fringe Benefits	1,982,589	2,581,661	126,482	2,708,143	0
<b>Total</b>	<b>7,647,118</b>	<b>9,346,006</b>	<b>452,048</b>	<b>9,798,054</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	3,508,453	4,722,697	251,983	4,974,680	0
Federal Funds	2,981,564	3,640,774	101,679	3,742,453	0
Special Funds	1,157,101	982,535	98,386	1,080,921	0
<b>Total</b>	<b>7,647,118</b>	<b>9,346,006</b>	<b>452,048</b>	<b>9,798,054</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	313,633	504,209	53,737	557,946	0
Supplies - IT Software	12,650	12,178	6,642	18,820	0
Supply/Material-Professional	21,058	16,906	231	17,137	0
Bldg, Ground, Maintenance	1,900	0	0	0	0
Miscellaneous Supplies	1,364	1,000	(500)	500	0
Office Supplies	27,099	35,174	(178)	34,996	0
Postage	1,240,755	1,304,707	10,313	1,315,020	0
Printing	145,433	151,708	21,780	173,488	0
Office Equip & Furn Supplies	16,755	8,800	(2,000)	6,800	0
Insurance	114,907	113,361	52,867	166,228	0
Rentals/Leases-Equip & Other	100,078	132,458	5,518	137,976	0
Rentals/Leases - Bldg/Land	343,454	325,395	35,120	360,515	0
Repairs	27,930	30,500	829	31,329	0
IT - Data Processing	5,150	6,214	311	6,525	0
IT - Communications	756,310	798,058	(16,235)	781,823	0
Professional Development	83,931	83,339	(1,690)	81,649	0
Operating Fees and Services	359,802	338,897	734	339,631	0
Fees - Professional Services	1,071,571	1,050,894	602,146	1,653,040	0
<b>Total</b>	<b>4,643,780</b>	<b>4,913,798</b>	<b>769,625</b>	<b>5,683,423</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	1,804,689	2,005,285	438,731	2,444,016	0
Federal Funds	2,718,324	2,827,370	323,006	3,150,376	0
Special Funds	120,767	81,143	7,888	89,031	0
<b>Total</b>	<b>4,643,780</b>	<b>4,913,798</b>	<b>769,625</b>	<b>5,683,423</b>	<b>0</b>

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Administration-Support		Reporting Level: 00-325-100-15-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total Expenditures	12,290,898	14,259,804	1,221,673	15,481,477	0
Funding Sources					
General Fund					
Total	5,313,142	6,727,982	690,714	7,418,696	0
Federal Funds					
F100 Food And Nutrition Services	243,297	292,349	13,178	305,527	0
F120 Temporary Asst For Needy Families	572,081	718,718	(14,681)	704,037	0
F130 Child Support	961,261	969,033	61,087	1,030,120	0
F140 Child Care	208,065	223,054	2,858	225,912	0
F150 Low Income Heating & Energy Asst	162,157	202,992	(20,677)	182,315	0
F200 Aging Services	304,347	329,184	14,443	343,627	0
F300 Disability Services	492,901	572,356	11,526	583,882	0
F400 Mental Health And Substance Abuse	195,448	212,846	(41,520)	171,326	0
F500 Child Welfare	534,368	630,416	18,099	648,515	0
F600 Refugee	48,779	56,027	(33,951)	22,076	0
F700 Medicaid	1,954,201	2,217,958	416,164	2,634,122	0
F800 State Childrens Health Insur Prog	20,328	43,211	(1,841)	41,370	0
F900 ARRA Stimulus Funding	2,655	0	0	0	0
Total	5,699,888	6,468,144	424,685	6,892,829	0
Special Funds					
360 Human Services Department Fund 360	1,277,868	1,063,678	106,274	1,169,952	0
Total	1,277,868	1,063,678	106,274	1,169,952	0
Total Funding Sources	12,290,898	14,259,804	1,221,673	15,481,477	0
FTE Employees	72.60	74.60	0.00	74.60	0.00

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Administration-Support			Reporting Level: 00-325-100-15-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****Ongoing Budget Changes**

A-A 6 Continued Program Changes		0.00	438,731	323,006	7,888	769,625
Base Payroll Change		0.00	251,983	101,679	98,386	452,048
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>690,714</b>	<b>424,685</b>	<b>106,274</b>	<b>1,221,673</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>690,714</b>	<b>424,685</b>	<b>106,274</b>	<b>1,221,673</b>

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Information Technology Svcs**Reporting level:** 00-325-100-20-00-00-00000000**Program Performance Measures**

1. State office incidents will be resolved at a level of customer satisfaction of "Satisfied" or "Very Satisfied" 99% of the time.

*FY2010: 99.5%*

Benchmark established internally.

3. Employee turnover is no greater than 6%.

*FY2010: 5%*

Benchmark established internally.

**Program Statistical Data**

Management of application systems with an average of 110 new work requests per month. These systems include support for Child Support, Children and Family Services, Medicaid, Economic Assistance, Eligibility, Disability Services, Human Service Centers, Financial, and Administrative systems.

Desktop support completes an average of 436 Work Management System requests per month.

Data entry operators process an average of 45,000 paper claims per month.

**Explanation of Program Costs**

Information Technology Services' budget includes 41.5 FTEs and 4 part-time temporary staff to provide technical support to the Lake Region Human Service Center, Southeast Human Service Center, and the State Hospital, of which one performs administrative support services. Salary costs comprise \$5.8 million or 9.4% of this budget request.

The majority of the operating budget or \$38.2 million is paid to ITD for the maintenance and support of the Department's computer systems and network connectivity. The budget request also includes \$2.2 million for the department's hardware and software needs, and \$14.7 million for contracted data services this includes support and maintenance for the new MMIS as well as the MMIS Decision Support System.

**Program Goals and Objectives**



**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Information Technology Svcs**Reporting level:** 00-325-100-20-00-00-00-00000000

The purpose of Information Technology Services is to provide customer services relating to technology and information management to DHS staff so they have the technology and information they need.

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Information Technology Srvc Reporting Level: 00-325-100-20-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	3,017,489	3,411,420	648,254	4,059,674	139,608
Temporary Salaries	468,239	353,518	(229,726)	123,792	0
Overtime	64,189	75,001	22,753	97,754	0
Fringe Benefits	1,101,593	1,379,173	181,732	1,560,905	43,899
<b>Total</b>	<b>4,651,510</b>	<b>5,219,112</b>	<b>623,013</b>	<b>5,842,125</b>	<b>183,507</b>

## Salaries and Wages

General Fund	2,863,740	3,661,787	23,070	3,684,857	119,461
Federal Funds	1,758,995	1,548,738	600,650	2,149,388	63,788
Special Funds	28,775	8,587	(707)	7,880	258
<b>Total</b>	<b>4,651,510</b>	<b>5,219,112</b>	<b>623,013</b>	<b>5,842,125</b>	<b>183,507</b>

## Operating Expenses

Travel	80,982	90,409	(38)	90,371	0
Supplies - IT Software	68,524	70,352	37,388	107,740	0
Supply/Material-Professional	4,714	1,600	0	1,600	9,384
Bldg, Ground, Maintenance	36	0	0	0	0
Miscellaneous Supplies	234	0	0	0	0
Office Supplies	5,710	3,194	380	3,574	0
Postage	41	300	(112)	188	0
Printing	398,551	463,552	74,048	537,600	0
IT Equip Under \$5,000	1,144,205	779,187	180,851	960,038	0
Office Equip & Furn Supplies	3,445	2,400	(900)	1,500	4,210
Utilities	1,216	961	239	1,200	0
Rentals/Leases-Equip & Other	6,534	7,200	0	7,200	0
Rentals/Leases - Bldg/Land	236,694	110,836	3,077	113,913	2,248
Repairs	11,303	1,142	956	2,098	0
IT - Data Processing	32,001,389	27,776,832	11,092,427	38,869,259	43,795,515
IT - Communications	34,338	14,400	0	14,400	0
IT Contractual Srvc and Rprs	21,981,775	12,252,793	3,565,881	15,818,674	696
Professional Development	57,545	68,880	(2,570)	66,310	0
Operating Fees and Services	189,330	129,200	(350)	128,850	0
Fees - Professional Services	158	200	0	200	0
<b>Total</b>	<b>56,226,724</b>	<b>41,773,438</b>	<b>14,951,277</b>	<b>56,724,715</b>	<b>43,812,053</b>

## Operating Expenses

General Fund	16,541,697	16,045,724	3,803,674	19,849,398	18,719,156
Federal Funds	37,745,372	23,990,820	10,857,934	34,848,754	25,092,872

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Biennium: 2011-2013

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Program: Information Technology Srvcs		Reporting Level: 00-325-100-20-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Special Funds	1,939,655	1,736,894	289,669	2,026,563	25
<b>Total</b>	<b>56,226,724</b>	<b>41,773,438</b>	<b>14,951,277</b>	<b>56,724,715</b>	<b>43,812,053</b>
<b>Capital Assets</b>					
Other Capital Payments	285	0	0	0	0
IT Equip/Sftware Over \$5000	399,307	7,022	131,378	138,400	0
<b>Total</b>	<b>399,592</b>	<b>7,022</b>	<b>131,378</b>	<b>138,400</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	58,393	0	0	0	0
Federal Funds	73,287	7,022	131,378	138,400	0
Special Funds	267,912	0	0	0	0
<b>Total</b>	<b>399,592</b>	<b>7,022</b>	<b>131,378</b>	<b>138,400</b>	<b>0</b>
<b>Capital Assets Carryover</b>					
Temporary Salaries	0	232,450	(232,450)	0	0
Overtime	0	640	(640)	0	0
Fringe Benefits	0	19,190	(19,190)	0	0
Travel	0	1,400	0	0	0
Supplies - IT Software	0	1,242	0	0	0
Office Supplies	0	1,506	0	0	0
Printing	0	160	0	0	0
Rentals/Leases-Equip & Other	0	6,120	0	0	0
Rentals/Leases - Bldg/Land	0	118,560	0	0	0
Repairs	0	4,648	0	0	0
IT - Data Processing	0	4,626,175	0	0	0
IT - Communications	0	14,030	0	0	0
IT Contractual Srvcs and Rprs	0	25,186,830	0	0	0
Operating Fees and Services	0	21,324	0	0	0
<b>Total</b>	<b>0</b>	<b>30,234,275</b>	<b>(252,280)</b>	<b>0</b>	<b>0</b>
<b>Capital Assets Carryover</b>					
General Fund	0	996,035	(996,035)	0	0
Federal Funds	0	26,633,851	(26,633,851)	0	0
Special Funds	0	2,604,389	(2,604,389)	0	0
<b>Total</b>	<b>0</b>	<b>30,234,275</b>	<b>(252,280)</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>61,277,826</b>	<b>77,233,847</b>	<b>(14,528,607)</b>	<b>62,705,240</b>	<b>43,995,560</b>

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:18

Program: Information Technology Svcs		Reporting Level: 00-325-100-20-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013

**Funding Sources****General Fund**

<b>Total</b>	<b>19,463,830</b>	<b>20,703,546</b>	<b>2,830,709</b>	<b>23,534,255</b>	<b>18,838,617</b>
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**Federal Funds**

F100 Food And Nutrition Services	1,092,981	859,167	346,150	1,205,317	4,183,927
F120 Temporary Asst For Needy Families	2,061,413	1,734,806	500,407	2,235,213	7,296,388
F130 Child Support	4,708,548	4,566,324	1,443,183	6,009,507	922,937
F140 Child Care	125,361	107,750	22,693	130,443	1,368
F150 Low Income Heating & Energy Asst	318,875	351,980	(1,944)	350,036	7,412
F200 Aging Services	221,573	259,710	92,357	352,067	360
F300 Disability Services	1,086,360	857,174	2,521,829	3,379,003	7,817
F400 Mental Health And Substance Abuse	195,714	167,303	172,676	339,979	444
F500 Child Welfare	409,004	585,129	780,769	1,365,898	2,316
F600 Refugee	21,563	24,700	(8,474)	16,226	20
F700 Medicaid	29,017,966	42,082,371	(20,452,598)	21,629,773	12,357,431
F800 State Childrens Health Insur Prog	318,199	377,017	(253,937)	123,080	376,240
F900 ARRA Stimulus Funding	97	207,000	(207,000)	0	0
<b>Total</b>	<b>39,577,654</b>	<b>52,180,431</b>	<b>(15,043,889)</b>	<b>37,136,542</b>	<b>25,156,660</b>

**Special Funds**

360 Human Services Department Fund 360	2,180,507	1,745,481	288,962	2,034,443	283
432 Permanent Oil Tax Trust Fund	55,835	2,604,389	(2,604,389)	0	0
<b>Total</b>	<b>2,236,342</b>	<b>4,349,870</b>	<b>(2,315,427)</b>	<b>2,034,443</b>	<b>283</b>

**Total Funding Sources**

<b>61,277,826</b>	<b>77,233,847</b>	<b>(14,528,607)</b>	<b>62,705,240</b>	<b>43,995,560</b>
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**FTE Employees**

<b>34.75</b>	<b>37.50</b>	<b>4.00</b>	<b>41.50</b>	<b>1.00</b>
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**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Information Technology Srvcs			Reporting Level: 00-325-100-20-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 1 Remove ARRA One-Time Funding		0.00	0	(207,000)	0	(207,000)
A-E 2 Remove Non-ARRA One-Time Funding		0.00	(996,035)	(26,633,851)	(2,604,389)	(30,234,275)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(996,035)</b>	<b>(26,840,851)</b>	<b>(2,604,389)</b>	<b>(30,441,275)</b>

**Ongoing Budget Changes**

A-A 12 Add Equipment Over \$5,000		0.00	0	138,400	0	138,400
A-A 6 Continued Program Changes		0.00	3,811,984	11,280,151	311,400	15,403,535
Base Payroll Change		4.00	14,760	378,411	(22,438)	370,733
<b>Total Ongoing Budget Changes</b>		<b>4.00</b>	<b>3,826,744</b>	<b>11,796,962</b>	<b>288,962</b>	<b>15,912,668</b>
<b>Total Base Budget Changes</b>		<b>4.00</b>	<b>2,830,709</b>	<b>(15,043,889)</b>	<b>(2,315,427)</b>	<b>(14,528,607)</b>

**Optional Budget Changes****Ongoing Optional Changes**

A-C 401 Transfer Child Support System off the Mainfram	4	0.00	468,396	909,239	0	1,377,635
A-C 701 Eligibility System Re-Write	7	1.00	18,370,221	24,247,421	283	42,617,925
<b>Total Ongoing Optional Changes</b>		<b>1.00</b>	<b>18,838,617</b>	<b>25,156,660</b>	<b>283</b>	<b>43,995,560</b>
<b>Total Optional Budget Changes</b>		<b>1.00</b>	<b>18,838,617</b>	<b>25,156,660</b>	<b>283</b>	<b>43,995,560</b>

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Economic Assist Policy-Grants**Reporting level:** 00-325-300-01-00-00-00000000**Program Performance Measures**

The annual Supplemental Nutrition Assistance Program issuance error rate will be less than the national average.

All families who apply and are eligible for child care assistance will receive a benefit.

90 % of System Support calls/letters will be resolved within one working day.

\$1,300,000 per year will be collected directly or under DHS supervision from estates of deceased Medicaid recipients and spouses of deceased recipients.

Actual performance for the above performance measures:

Supplemental Nutrition Assistance Program issuance error rate

FFY 2007: 3.29% (national average 5.64%)

FFY 2008: 5.68% (national average 5.01%)

FFY 2009: 3.42% (national average 4.36%)

Percentage of families who applied for Child Care Assistance and demonstrated eligibility who received benefits

SFY 2007: 100% (monthly average of 3,962 cases)

SFY 2008: 100% (monthly average of 4,067 cases)

SFY 2009: 100% (monthly average of 3,787 cases)

Percentage of System Support calls/letters resolved within one working day

SFY 2007: 97%

SFY 2008: 97%

SFY 2009: 97%

Amount of Medicaid claims collected from decedent's estates

SFY 2007: \$1,633,289

SFY 2008: \$1,876,780

SFY 2009: \$2,080,863

**Benchmarks were established internally. Supplemental Nutrition Assistance Program is set to maintain North Dakota error rate below national average.**

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Economic Assist Policy-Grants**Reporting level:** 00-325-300-01-00-00-00-00000000**Program Statistical Data**

This area of the budget includes the following programs:

Basic Care Assistance, supporting benefit eligibility determinations for an average of 449 individuals residing in Basic Care Facilities during each month in SFY 2009.

Child Care Assistance, providing assistance for approximately 3,787 children from 2,345 families in SFY 2009

Supplemental Nutrition Assistance Program, providing nutrition assistance to an average of 26,685 households, including 59,000 individuals, in SFY 2009; 42% of Supplemental Nutrition Assistance Program households are working families, and 16.5% include individuals age 60 or older; in a typical month an average of 26,252 children receive Supplemental Nutrition Assistance;

Heating Assistance (Low Income Home Energy Assistance Program, or "LIHEAP"), providing heating assistance to more than 16,000 households, including 3,903 with small children, 8,521 with working families, 3,580 with persons with disabilities, and 4,108 with individuals age 60 or older, and also providing emergency assistance to 2,231 households per year in FFY 2009; and

TANF and Job Opportunities and Basic Skills (JOBS), providing cash assistance to a monthly average of 2,147 families (5,287 recipients of which 4,054 are children), and purchasing employment services for an average of 1,127 individuals per month in SFY 2009.

These programs, and the Medicaid program, are served by these services, also within this area of the budget:

- Quality Control
- System Support and Development
- Field Services and Training
- Medicaid Estate Recovery

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Economic Assist Policy-Grants**Reporting level:** 00-325-300-01-00-00-00000000**Explanation of Program Costs**

This area of the budget includes 38.8 FTE along with approximately \$28,416 for overtime and \$45,792 of temporary salaries.

Salary costs total \$5.2 million comprising approximately 2% of the budget request in this area. Operating costs total \$11.7 million comprising approximately 3% of the budget request in this area. Grant costs total \$331.3 million comprising 95% of the budget request in this area.

The operating costs consist primarily of contracts, including \$8.4 million for the JOBS programs and TANF Special Projects (TANF work requirements); \$871,000 for EBT issuance costs; and \$204,000 for Employment and Training contracts for the Supplemental Nutrition Assistance Program and \$806,000 for Payment Error Rate Measurement.

The grant costs include payments made to individuals as follows:

Nutrition Education plan with NDSU - \$3.5 million

Indian County Allocation - \$4.9 million

Jobs Transportation Contract - \$4.2 million

Jobs Supportive Services - \$.3 million

Child Care Assistance

- Average number of children per month receiving assistance: 3,915 children

- Average monthly cost per child: \$219

- Total budget: \$20.6 million funded with a \$6.9 million of nonfederal funds for maintenance of effort and matching; and federal child care grant funds consisting of discretionary, mandatory and matching funds

Supplemental Nutrition Assistance Program

- Average number of households per month receiving assistance: 33,890

- Average monthly cost per household: \$297

- Total budget: \$242 million funded with 100% federal funds

Low Income Home Energy Assistance Program (LIHEAP)

- Regular Heating Assistance: \$36.7 million

- Emergency Heating Assistance: \$2.7 million

- Total budget: \$39.4 million funded with 100% federal funds



**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Economic Assist Policy-Grants**Reporting level:** 00-325-300-01-00-00-00-00000000

Temporary Assistance for Needy Families (TANF)

- Average number of cases per month: 2,253 cases

- Average monthly cost per case: \$302-

Total budget: \$16.3 million funded with federal funds and a \$15 million maintenance of effort from non-federal funds

Kinship Care

- Average number of cases per month: 29 cases

- Average monthly cost per case: \$529

- Total budget: \$420,000 funded with federal funds

**Program Goals and Objectives**

The purpose of Economic Assistance Policy – Grants is to provide a basic standard of living for those individuals and families who do not have the current capacity to support themselves and to assist them to move from poverty to self-sufficiency

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:18

Program: Economic Assist Policy-Grants		Reporting Level: 00-325-300-01-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	3,138,214	3,738,507	(14,266)	3,724,241	12,366
Temporary Salaries	21,551	51,744	(5,951)	45,793	0
Overtime	14,585	28,392	24	28,416	0
Fringe Benefits	1,103,789	1,417,675	(4,725)	1,412,950	4,692
<b>Total</b>	<b>4,278,139</b>	<b>5,236,318</b>	<b>(24,918)</b>	<b>5,211,400</b>	<b>17,058</b>
<b>Salaries and Wages</b>					
General Fund	1,571,312	1,920,349	(48,166)	1,872,183	17,058
Federal Funds	2,704,491	3,315,969	23,008	3,338,977	0
Special Funds	2,336	0	240	240	0
<b>Total</b>	<b>4,278,139</b>	<b>5,236,318</b>	<b>(24,918)</b>	<b>5,211,400</b>	<b>17,058</b>
<b>Operating Expenses</b>					
Travel	92,271	198,969	5,796	204,765	0
Supplies - IT Software	16,795	13,146	3,372	16,518	0
Supply/Material-Professional	6,750	2,385	555	2,940	915
Miscellaneous Supplies	0	0	20	20	0
Office Supplies	10,213	10,035	(869)	9,166	0
Postage	7,413	6,537	154	6,691	0
Printing	150,641	193,444	8,536	201,980	30,718
Office Equip & Furn Supplies	18,059	6,045	4,334	10,379	4,210
Utilities	541	580	342	922	0
Rentals/Leases-Equip & Other	1	0	0	0	0
Rentals/Leases - Bldg/Land	79,961	86,937	2,523	89,460	281
Repairs	4,759	4,415	131	4,546	0
IT - Data Processing	2,353	4,027	145	4,172	173
IT - Communications	12,675	14,514	2,918	17,432	87
Professional Development	27,579	59,706	(12,607)	47,099	0
Operating Fees and Services	9,858,417	11,111,151	(23,800)	11,087,351	0
Fees - Professional Services	0	0	120	120	0
<b>Total</b>	<b>10,288,428</b>	<b>11,711,891</b>	<b>(8,330)</b>	<b>11,703,561</b>	<b>36,384</b>
<b>Operating Expenses</b>					
General Fund	491,544	548,362	(130)	548,232	33,551
Federal Funds	9,201,610	10,848,175	(48,643)	10,799,532	2,833
Special Funds	595,274	315,354	40,443	355,797	0
<b>Total</b>	<b>10,288,428</b>	<b>11,711,891</b>	<b>(8,330)</b>	<b>11,703,561</b>	<b>36,384</b>

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Economic Assist Policy-Grants		Reporting Level: 00-325-300-01-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Capital Assets</b>					
Other Capital Payments	197	0	0	0	0
<b>Total</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	97	0	0	0	0
Federal Funds	100	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grants</b>					
Grants, Benefits & Claims	211,174,326	334,441,734	(3,190,164)	331,251,570	871,863
<b>Total</b>	<b>211,174,326</b>	<b>334,441,734</b>	<b>(3,190,164)</b>	<b>331,251,570</b>	<b>871,863</b>
<b>Grants</b>					
General Fund	2,558,926	8,207,776	670,622	8,878,398	871,863
Federal Funds	186,845,862	308,510,331	(4,527,005)	303,983,326	0
Special Funds	21,769,538	17,723,627	666,219	18,389,846	0
<b>Total</b>	<b>211,174,326</b>	<b>334,441,734</b>	<b>(3,190,164)</b>	<b>331,251,570</b>	<b>871,863</b>
<b>Total Expenditures</b>	<b>225,741,090</b>	<b>351,389,943</b>	<b>(3,223,412)</b>	<b>348,166,531</b>	<b>925,305</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>4,621,879</b>	<b>10,676,487</b>	<b>622,326</b>	<b>11,298,813</b>	<b>922,472</b>
<b>Federal Funds</b>					
F100 Food And Nutrition Services	129,874,776	209,873,926	37,154,650	247,028,576	0
F120 Temporary Asst For Needy Families	16,574,937	22,767,642	(6,633,998)	16,133,644	0
F140 Child Care	14,863,696	16,183,611	(2,356,193)	13,827,418	0
F150 Low Income Heating & Energy Asst	33,858,645	52,971,754	(13,151,207)	39,820,547	0
F500 Child Welfare	5	232	(232)	0	0
F700 Medicaid	841,973	870,576	114,955	985,531	2,833
F800 State Childrens Health Insur Prog	111,807	147,654	178,465	326,119	0
F900 ARRA Stimulus Funding	2,626,224	19,859,080	(19,859,080)	0	0
<b>Total</b>	<b>198,752,063</b>	<b>322,674,475</b>	<b>(4,552,640)</b>	<b>318,121,835</b>	<b>2,833</b>

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Economic Assist Policy-Grants		Reporting Level: 00-325-300-01-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Special Funds</b>					
360 Human Services Department Fund 360	22,367,148	18,038,981	706,902	18,745,883	0
<b>Total</b>	<b>22,367,148</b>	<b>18,038,981</b>	<b>706,902</b>	<b>18,745,883</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>225,741,090</b>	<b>351,389,943</b>	<b>(3,223,412)</b>	<b>348,166,531</b>	<b>925,305</b>
<b>FTE Employees</b>	<b>39.80</b>	<b>38.80</b>	<b>0.00</b>	<b>38.80</b>	<b>1.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:18

Program: Economic Assist Policy-Grants			Reporting Level: 00-325-300-01-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 1 Remove ARRA One-Time Funding		0.00	0	(19,859,080)	0	(19,859,080)
A-E 2 Remove Non-ARRA One-Time Funding		0.00	(350,000)	(15,408)	0	(365,408)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(350,000)</b>	<b>(19,874,488)</b>	<b>0</b>	<b>(20,224,488)</b>

**Ongoing Budget Changes**

A-A 6 Continued Program Changes		0.00	1,118,003	(5,967,623)	75,165	(4,774,455)
A-A 8 Cost Changes		0.00	1,852,308	683,819	3,240,994	5,777,121
A-A 9 Caseload Changes		0.00	(1,949,819)	20,582,644	(2,609,497)	16,023,328
Base Payroll Change		0.00	(48,166)	23,008	240	(24,918)
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>972,326</b>	<b>15,321,848</b>	<b>706,902</b>	<b>17,001,076</b>

**Total Base Budget Changes**

<b>0.00</b>	<b>622,326</b>	<b>(4,552,640)</b>	<b>706,902</b>	<b>(3,223,412)</b>
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**Optional Budget Changes****Ongoing Optional Changes**

A-C 402 5% Increase - In-Home Child Care Providers	4	0.00	902,581	0	0	902,581
A-C 702 Health Care Reform - Central Office	7	1.00	19,891	2,833	0	22,724
<b>Total Ongoing Optional Changes</b>		<b>1.00</b>	<b>922,472</b>	<b>2,833</b>	<b>0</b>	<b>925,305</b>

**Total Optional Budget Changes**

<b>1.00</b>	<b>922,472</b>	<b>2,833</b>	<b>0</b>	<b>925,305</b>
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**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Child Support Enforcement**Reporting level:** 00-325-300-02-00-00-00-00000000**Program Performance Measures**Measures :

- 1) Rank in the top five in the nation overall on federal performance measures.
- 2) Paternity established or acknowledged for 95% of children in IV-D cases born out-of-wedlock.
- 3) Court orders for child support established for 90% of IV-D cases.
- 4) Collect 73% of current support owed on IV-D cases.
- 5) Collect \$5.00 (IV-D cases) for each \$1.00 spent.

Actual performance on the above measures for FFY 2009 :

- 1) Ranked second overall in the nation on federal performance measures.
- 2) Paternity established or acknowledged for 106.3% of children in IV-D cases born out of wedlock.
- 3) Court orders for child support established for 88.7% of IV-D cases.
- 4) Collected 75.0% of current support owed on IV-D cases.
- 5) Collected \$5.86 (IV-D cases) for each \$1.00 spent.

The benchmark for measure #1 was established internally and the federal government requires measures #2 through #5.

**Program Statistical Data**

-IV-D caseload on June 30, 2010 – 42,716..

-NonIV-D caseload on June 30, 2010 – 10,538.

-As of March 2010, the Federal Case Registry included information on 49,611 cases, including data on: 35,969 noncustodial parents; 2,753 putative fathers; 36,865 custodial parents; and 63,148 children.

-Average monthly collections for calendar year 2009 – \$10.3 million.

-Average monthly IV-D collections for calendar year 2009 - \$7.2 million.

-Total collections for calendar year 2009 – \$123.4 million, a .6% increase over the previous year's collection of \$122.7 million.

-Total IV-D collections for calendar year 2009 - \$86.7 million, a .2% increase over the previous year's collection of \$86.5 million.

Average number of calls monthly to the automatic phone system – 20,882.

-Accounts receivable at June 30, 2010 – \$282.8 million, a .96% increase from the previous year.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Child Support Enforcement**Reporting level:** 00-325-300-02-00-00-00000000**Explanation of Program Costs**

This area of the budget includes 164.2 FTE along with approximately \$57,000 of funding for overtime and \$109,000 for temporary employees.

Salary costs total \$19.6 million comprising approximately 82% of the budget request in this area. Operating costs total \$4.2 million comprising approximately 18% of the budget request in this area.

The operating costs consist primarily of purchased services, including \$1,280,000 for clerk of court services from the Supreme Court, \$130,000 for Financial Institution Data Matching (FIDM), \$24,000 for the Child Support Lien Network-Matching (CSLN) to match with insurance settlements, \$95,000 for Health Management Systems, Inc. to perform matches with health insurance policies, \$40,000 for State's Attorneys who prosecute obligors for willful nonpayment, \$85,000 for genetic tests and service of process, \$68,000 for contract attorney fees, and \$200,000 to provide access and visitation services to parents and children. Also included is rent of approximately \$1,100,000 million for nine locations around the state, and other typical office costs such as supplies, printing, postage, and travel.

**Program Goals and Objectives**

The purpose of the Child Support Enforcement program is to enhance the well-being of children and reduce the demand on public treasuries by securing financial support from legally responsible parents and encouraging positive relationships between children and their parents.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Child Support Enforcement		Reporting Level: 00-325-300-02-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	11,478,204	13,367,523	350,940	13,718,463	228,000
Temporary Salaries	42,520	109,392	0	109,392	0
Overtime	25,170	57,312	1	57,313	0
Fringe Benefits	4,361,685	5,636,384	46,029	5,682,413	79,136
<b>Total</b>	<b>15,907,579</b>	<b>19,170,611</b>	<b>396,970</b>	<b>19,567,581</b>	<b>307,136</b>
<b>Salaries and Wages</b>					
General Fund	1,160,786	2,854,705	2,819,760	5,674,465	104,426
Federal Funds	9,587,322	14,130,183	(2,899,977)	11,230,206	202,710
Special Funds	5,159,471	2,185,723	477,187	2,662,910	0
<b>Total</b>	<b>15,907,579</b>	<b>19,170,611</b>	<b>396,970</b>	<b>19,567,581</b>	<b>307,136</b>
<b>Operating Expenses</b>					
Travel	46,708	151,105	(27,767)	123,338	5,000
Supplies - IT Software	53,693	61,640	1,503	63,143	0
Supply/Material-Professional	15,252	25,751	(14,933)	10,818	0
Bldg, Ground, Maintenance	412	0	0	0	0
Miscellaneous Supplies	8,187	6,200	0	6,200	0
Office Supplies	60,828	90,681	(25,302)	65,379	0
Postage	269,089	286,808	37,044	323,852	0
Printing	80,579	121,601	(42,039)	79,562	0
IT Equip Under \$5,000	2,234	725	0	725	0
Other Equip Under \$5,000	11,819	0	0	0	0
Office Equip & Furn Supplies	33,877	34,894	3,206	38,100	8,402
Insurance	793	1,048	(208)	840	0
Rentals/Leases-Equip & Other	41,510	55,047	(4,555)	50,492	0
Rentals/Leases - Bldg/Land	976,779	1,054,565	45,842	1,100,407	9,456
Repairs	72,858	83,840	6,563	90,403	0
IT - Data Processing	41,073	46,972	2,741	49,713	302,352
IT - Communications	22,025	7,176	6,378	13,554	1,392
IT Contractual Svcs and Rprs	568	0	0	0	0
Professional Development	49,518	51,216	11,968	63,184	0
Operating Fees and Services	1,655,172	2,712,607	(610,000)	2,102,607	0
Fees - Professional Services	85	2,500	(2,500)	0	0
<b>Total</b>	<b>3,443,059</b>	<b>4,794,376</b>	<b>(612,059)</b>	<b>4,182,317</b>	<b>326,602</b>
<b>Operating Expenses</b>					
General Fund	172,269	730,666	37,532	768,198	111,045



**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Child Support Enforcement		Reporting Level: 00-325-300-02-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Federal Funds	2,545,294	3,460,924	(374,795)	3,086,129	215,557
Special Funds	725,496	602,786	(274,796)	327,990	0
<b>Total</b>	<b>3,443,059</b>	<b>4,794,376</b>	<b>(612,059)</b>	<b>4,182,317</b>	<b>326,602</b>
<b>Grants</b>					
Grants, Benefits & Claims	174,400	0	0	0	0
<b>Total</b>	<b>174,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grants</b>					
General Fund	41	0	0	0	0
Federal Funds	173,649	0	0	0	0
Special Funds	710	0	0	0	0
<b>Total</b>	<b>174,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>19,525,038</b>	<b>23,964,987</b>	<b>(215,089)</b>	<b>23,749,898</b>	<b>633,738</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>1,333,096</b>	<b>3,585,371</b>	<b>2,857,292</b>	<b>6,442,663</b>	<b>215,471</b>
<b>Federal Funds</b>					
F130 Child Support	9,024,185	14,191,107	(74,772)	14,116,335	418,267
F500 Child Welfare	38,044	200,000	0	200,000	0
F900 ARRA Stimulus Funding	3,244,036	3,200,000	(3,200,000)	0	0
<b>Total</b>	<b>12,306,265</b>	<b>17,591,107</b>	<b>(3,274,772)</b>	<b>14,316,335</b>	<b>418,267</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	5,885,677	2,788,509	202,391	2,990,900	0
<b>Total</b>	<b>5,885,677</b>	<b>2,788,509</b>	<b>202,391</b>	<b>2,990,900</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>19,525,038</b>	<b>23,964,987</b>	<b>(215,089)</b>	<b>23,749,898</b>	<b>633,738</b>
<b>FTE Employees</b>	<b>172.20</b>	<b>164.20</b>	<b>0.00</b>	<b>164.20</b>	<b>2.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Biennium: 2011-2013

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Program: Child Support Enforcement			Reporting Level: 00-325-300-02-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 1 Remove ARRA One-Time Funding		0.00	0	(392,989)	0	(392,989)
A-E 4 Remove Equipment Over \$5,000		0.00	(4,420)	(8,580)	0	(13,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(4,420)</b>	<b>(401,569)</b>	<b>0</b>	<b>(405,989)</b>

**Ongoing Budget Changes**

A-A 6 Continued Program Changes		0.00	41,952	26,774	(274,796)	(206,070)
Base Payroll Change		0.00	2,819,760	(2,899,977)	477,187	396,970
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>2,861,712</b>	<b>(2,873,203)</b>	<b>202,391</b>	<b>190,900</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>2,857,292</b>	<b>(3,274,772)</b>	<b>202,391</b>	<b>(215,089)</b>

**Optional Budget Changes****Ongoing Optional Changes**

A-C 702 Health Care Reform - Central Office	7	2.00	215,471	418,267	0	633,738
<b>Total Ongoing Optional Changes</b>		<b>2.00</b>	<b>215,471</b>	<b>418,267</b>	<b>0</b>	<b>633,738</b>
<b>Total Optional Budget Changes</b>		<b>2.00</b>	<b>215,471</b>	<b>418,267</b>	<b>0</b>	<b>633,738</b>

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Medical Services**Reporting level:** 00-325-300-03-00-00-00-00000000**Program Performance Measures**

## PROGRAM PERFORMANCE MEASURES

1. Process 90% of Medicaid claims within 30 days of receipt and 99% of Medicaid claims within 90 days of receipt. Process claims at a 98% or better accuracy rate.

2009 – 91.95% within 30 days; 98.7% within 90 days.

2008 – 82.99% within 30 days; 98.23% within 90 days.

2007 – 80.82% within 30 days; 95.13% within 90 days.

2006 – 89.67% within 30 days; 99.58% within 90 days.

\* North Dakota is one of 17 States randomly selected by the Centers for Medicare and Medicaid Services (CMS) for the Payment Error Rate Measurement (PERM) PERM initiative for Federal fiscal year (FFY) 2006 (October 1, 2005 - September 30, 2006). Under this plan, a state will be selected for error rate measurement once and only once every three years for each program. For FFY 2006, CMS will measure Medicaid fee-for-service (FFS) claim payments and premium payments made on behalf of beneficiaries for accuracy.

## ND's FY2006 PERM error rate

Strata	Error Rate	Projected Payments	Projected Incorrect Payments	Sampled Line Items	Standard Error	Confidence Interval
Overall	4.25%	\$506,200,362.86	\$21,503,459.01	1014	1.10%	2.09% - 6.41%

With an estimated error rate of 4.25% and a standard error of 1.10%, we calculate a 95 percent confidence interval of 2.1% to 6.4%.

Benchmark based on federal requirements.

2. 50% of children enrolled in Medicaid will receive a Health Tracks screening.

FFY 2008 – 64% of children were screened.

FFY 2007 – 62% of children were screened.

FFY 2006 – 67% of children were screened.

FFY 2005 – 59% of children were screened.

Benchmark established internally.

3. 90% of families who respond to the annual CHIP survey will report overall satisfaction with the Health Steps program.

July 2009 Survey – 90% responded with a positive overall satisfaction

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Medical Services**Reporting level:** 00-325-300-03-00-00-00-00000000

July 2008 Survey – 90% responded with a positive overall satisfaction  
July 2007 Survey – 97% responded with a positive overall satisfaction  
July 2006 Survey – 97% responded with a positive overall satisfaction

Benchmark established internally.

4. 40% of Children under the age of 8, with continuous CHIP coverage, will receive a preventive dental service.

2009 – 79% of children received a preventive dental service.  
2008 – 84% of children received a preventive dental service.  
2007 – 84% of children received a preventive dental service.  
2006 – 86% of children received a preventive dental service.

Benchmark established internally.

5. 50% of the children who turned two years of age during the preceding year and were continuously enrolled with CHIP will receive at least 4 office visits with a primary care provider during the first 24 months of life.

2009 – 76% of children turning 2.  
2008 – 54% of children turning 2.  
2007 – 72% of children turning 2.  
2006 – 71% of children turning 2.

Benchmark established internally.

**Program Statistical Data****PROGRAM STATISTICAL DATA**

This area of the budget includes the following services:

Traditional Medicaid program Services.  
Healthy Steps program (often referred to as CHIP)

The Medicaid Management Information System (MMIS) currently processes over 2.5 million claims annually and authorizes payments in excess of \$400 million.

The Medicaid program estimates approximately 62,257 eligibles for the 2011 - 2013 biennium.

Healthy Steps estimates serving an average of 4,256 children per month for the 2011-2013 Biennium.

**Explanation of Program Costs**

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Medical Services**Reporting level:** 00-325-300-03-00-00-00-00000000**EXPLANATION OF PROGRAM COSTS**

The budget for Medical Services includes 68.5 FTEs along with approximately \$112,920 for overtime and \$74,024 for temporary salaries. The salary costs total \$9.3 million and comprises 1.3% of the budget for this area.

The Operating budget totals \$34.2 million and comprises 4.9% of the budget for this area. The majority of the operating costs include \$26.3 million for the Medicare Part D Clawback payment to the federal government. Outreach for CHIP is budgeted at \$650,000. Approximately \$4.5 million is budgeted for contracts to ensure the quality of the Traditional Medicaid program, such as; PASAR evaluation at \$1,325,000, ND Health Care Review at \$803,000, Money Follows The Person Transition Coordinator Services at \$270,000 and other professional services at \$2,052,000. The remaining operating costs include travel, printing, data processing, professional development and other day-to-day operating costs of the Division.

The Grants budget totals \$654.4 million and comprises 93.8% of the budget for this area. Grants are broken down as follows:

Traditional Medicaid - \$623.4 million based on 62,257 eligibles.

CHIP - \$28.0 million based on an average of 4,256 children per month at a cost \$274.03 per child per month.

**Program Goals and Objectives****PROGRAM GOALS AND OBJECTIVES**

The purpose of the Medicaid program is to:

1. Provide health care coverage to low-income and disabled individuals
2. Process timely and accurate payments.
3. Coordinate programs to assist recipients with better health outcomes.
4. Ensure children enrolled in Medicaid receive a Health Tracks (EPSDT) screening, and necessary follow-up services.

The purpose of the CHIP program is to:

1. Provide health care coverage to low-income children who do not have access to other health insurance.
2. Ensure families and households are satisfied with Healthy Steps (CHIP) Program.
3. Ensure children enrolled in CHIP access preventative dental services.
4. Ensure children enrolled in CHIP access primary medical services.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

<b>Program:</b> Medical Services	<b>Reporting Level:</b> 00-325-300-03-00-00-00000000
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	4,826,703	5,455,185	512,692	5,967,877	566,130
Temporary Salaries	222,184	362,523	378,501	741,024	0
Overtime	145,586	276,768	(163,847)	112,921	0
Fringe Benefits	1,758,956	2,321,783	187,730	2,509,513	223,273
<b>Total</b>	<b>6,953,429</b>	<b>8,416,259</b>	<b>915,076</b>	<b>9,331,335</b>	<b>789,403</b>

**Salaries and Wages**

General Fund	2,850,722	3,519,382	150,604	3,669,986	358,372
Federal Funds	4,100,680	4,896,877	761,859	5,658,736	431,031
Special Funds	2,027	0	2,613	2,613	0
<b>Total</b>	<b>6,953,429</b>	<b>8,416,259</b>	<b>915,076</b>	<b>9,331,335</b>	<b>789,403</b>

**Operating Expenses**

Travel	99,212	165,396	54,863	220,259	0
Supplies - IT Software	28,561	23,952	1,332	25,284	0
Supply/Material-Professional	22,420	23,233	(13,029)	10,204	42,035
Office Supplies	32,649	37,106	(7,550)	29,556	0
Postage	6,725	752	148	900	0
Printing	81,561	55,176	39,788	94,964	0
Office Equip & Furn Supplies	30,631	7,500	(4,000)	3,500	58,940
Insurance	30	0	0	0	0
Rentals/Leases - Bldg/Land	50,761	63,366	(5,811)	57,555	14,050
Repairs	3,600	2,524	(498)	2,026	0
IT - Data Processing	39,046	45,000	10,500	55,500	8,630
IT - Communications	2,433	2,673	(393)	2,280	0
IT Contractual Svcs and Rprs	526	65,312	57,968	123,280	4,350
Professional Development	33,215	33,705	(1,670)	32,035	0
Operating Fees and Services	21,524,887	23,288,009	10,291,490	33,579,499	686,198
<b>Total</b>	<b>21,956,257</b>	<b>23,813,704</b>	<b>10,423,138</b>	<b>34,236,842</b>	<b>814,203</b>

**Operating Expenses**

General Fund	18,223,286	20,150,936	6,896,375	27,047,311	397,888
Federal Funds	3,010,760	2,870,768	3,116,072	5,986,840	416,315
Special Funds	722,211	792,000	410,691	1,202,691	0
<b>Total</b>	<b>21,956,257</b>	<b>23,813,704</b>	<b>10,423,138</b>	<b>34,236,842</b>	<b>814,203</b>

**Grants-Medical Assistance**

Grants, Benefits & Claims	401,860,848	515,394,985	139,004,565	654,399,550	(41,510,677)
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**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:18

Program: Medical Services		Reporting Level: 00-325-300-03-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Total</b>	<b>401,860,848</b>	<b>515,394,985</b>	<b>139,004,565</b>	<b>654,399,550</b>	<b>(41,510,677)</b>
<b>Grants-Medical Assistance</b>					
General Fund	99,940,901	124,849,375	80,101,337	204,950,712	(18,709,099)
Federal Funds	280,581,690	357,244,028	58,538,896	415,782,924	(22,801,578)
Special Funds	21,338,257	33,301,582	364,332	33,665,914	0
<b>Total</b>	<b>401,860,848</b>	<b>515,394,985</b>	<b>139,004,565</b>	<b>654,399,550</b>	<b>(41,510,677)</b>
<b>Total Expenditures</b>	<b>430,770,534</b>	<b>547,624,948</b>	<b>150,342,779</b>	<b>697,967,727</b>	<b>(39,907,071)</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>121,014,909</b>	<b>148,519,693</b>	<b>87,148,316</b>	<b>235,668,009</b>	<b>(17,952,839)</b>
<b>Federal Funds</b>					
F300 Disability Services	19,850	24,104	1,805	25,909	955
F600 Refugee	340,512	304,658	1,042,515	1,347,173	173
F700 Medicaid	249,144,860	321,435,750	81,766,189	403,201,939	(21,963,007)
F800 State Childrens Health Insur Prog	20,245,296	21,944,571	908,908	22,853,479	7,647
F900 ARRA Stimulus Funding	17,942,612	21,302,590	(21,302,590)	0	0
<b>Total</b>	<b>287,693,130</b>	<b>365,011,673</b>	<b>62,416,827</b>	<b>427,428,500</b>	<b>(21,954,232)</b>
<b>Special Funds</b>					
316 Community Health Trust Fund 316	213,904	790,015	(790,015)	0	0
355 Provider Assessment Fund 355	6,200,513	7,849,650	1,799,550	9,649,200	0
360 Human Services Department Fund 360	15,648,078	25,453,917	(231,899)	25,222,018	0
<b>Total</b>	<b>22,062,495</b>	<b>34,093,582</b>	<b>777,636</b>	<b>34,871,218</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>430,770,534</b>	<b>547,624,948</b>	<b>150,342,779</b>	<b>697,967,727</b>	<b>(39,907,071)</b>
<b>FTE Employees</b>	<b>66.50</b>	<b>67.50</b>	<b>1.00</b>	<b>68.50</b>	<b>14.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Medical Services			Reporting Level: 00-325-300-03-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 1 Remove ARRA One-Time Funding		0.00	21,302,590	(21,302,590)	0	0
A-E 2 Remove Non-ARRA One-Time Funding		0.00	(400,000)	0	0	(400,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>20,902,590</b>	<b>(21,302,590)</b>	<b>0</b>	<b>(400,000)</b>

**Ongoing Budget Changes**

A-A 10 FMAP Changes		0.00	36,708,802	(36,708,802)	0	0
A-A 6 Continued Program Changes		0.00	6,891,375	3,735,863	410,691	11,037,929
A-A 7 Funding Source Changes		0.00	5,406,444	0	(5,406,444)	0
A-A 8 Cost Changes		0.00	4,393,111	100,042,131	5,770,776	110,206,018
A-A 9 Caseload Changes		0.00	12,695,390	15,888,366	0	28,583,756
Base Payroll Change		1.00	150,604	761,859	2,613	915,076
<b>Total Ongoing Budget Changes</b>		<b>1.00</b>	<b>66,245,726</b>	<b>83,719,417</b>	<b>777,636</b>	<b>150,742,779</b>

**Total Base Budget Changes**

<b>1.00</b>	<b>87,148,316</b>	<b>62,416,827</b>	<b>777,636</b>	<b>150,342,779</b>
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**Optional Budget Changes****Ongoing Optional Changes**

A-C 403 Pilot for Medical Home Program	4	0.00	204,518	233,815	0	438,333
A-C 404 Section 13 of 2009 HB 1012	4	0.00	250,000	250,000	0	500,000
A-C 602 Medicaid Provider Inflation	6	0.00	7,004,116	9,673,066	0	16,677,182
A-C 702 Health Care Reform - Central Office	7	14.00	413,161	504,247	0	917,408
A-C 703 Health Care Reform - IMD Demo	7	0.00	1,140,306	1,440,156	0	2,580,462
<b>Total Ongoing Optional Changes</b>		<b>14.00</b>	<b>9,012,101</b>	<b>12,101,284</b>	<b>0</b>	<b>21,113,385</b>

**Total Optional Budget Changes**

<b>14.00</b>	<b>9,012,101</b>	<b>12,101,284</b>	<b>0</b>	<b>21,113,385</b>
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**Optional Savings Changes**

A-G 101 Optional 3% Savings	1	0.00	(26,964,940)	(34,055,516)	0	(61,020,456)
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**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Medical Services			Reporting Level: 00-325-300-03-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Optional Savings Changes		0.00	(26,964,940)	(34,055,516)	0	(61,020,456)

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Long Term Care**Reporting level:** 00-325-300-10-00-00-00-00000000**Program Performance Measures**

## PROGRAM PERFORMANCE MEASURES

Home and Community Based Services

The number of clients receiving services through the HCBS program (Service Payments for the Elderly (SPED), Expanded Service Payments for the Elderly (ExSPED), Medicaid HCBS Waivers, and Personal Care Services) will increase each year.

SFY 2009 - 2,708

SFY 2008 - 2,785

SFY 2007 - 2-,591

SFY 2006 - 2,499

The benchmarks are established internally.

**Program Statistical Data**

## PROGRAM STATISTICAL DATA

This area of the budget includes the Long Term Continuum of Care under the following services:

Skilled Nursing Facilities

Developmental Disabilities

Basic Care

Home and Community Based Services - SPED, ExSPED, HCBS Waiver, Targeted Case Management, Program of All-Inclusive Care for the Elderly (PACE), Children's Medically Fragile Waiver, Personal Care Services, and Children's Hospice Waiver.

Nursing Facilities

During SFY 2010 the average number of nursing home days paid for Medicaid clients was 100,684 per month.

Home and Community Based Services

During SFY 2010 an average of 2,322 aged or physically disabled individuals per month received SPED, ExSPED, Medicaid HCBS Waivers or Personal Care services.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Long Term Care**Reporting level:** 00-325-300-10-00-00-00-00000000**Explanation of Program Costs****EXPLANATION OF PROGRAM COSTS**

This area of the budget includes the costs associated with the Long Term Care continuum as follows:

**Nursing Home Costs**

Total Budgeted - \$461.0 million / 49.3% of costs in this division

Average Nursing Home days - 105,104 per month; Average daily cost of \$183; This service is funded based on FMAP. Includes rebasing at January 1, 2013 and limits for direct, other direct, and indirect at 20/20/10.

**Developmental Disability Grants**

Total Budgeted - \$380.0 million / 40.8% of the costs in this division

These services are funded based on FMAP with the exceptions of Family Subsidy, and Infant Development Services.

**Basic Care Costs**

Total Budgeted - \$24.8 million / 2.7% of costs in this division

Average Basic Care days - 32,651 per month; Average daily cost of \$32; Room and Board costs are funded with 100% state general funds and Personal Care services are funded based on FMAP.

Home and Community Based Services:

**Personal Care Community Services**

Total Budgeted - \$27.9 million / 3.0% of costs in this division

Average recipients - 671 per month; Average cost per recipient - \$1,731 per month; This service is funded based on FMAP.

**Service Payments for the Elderly and Disabled (SPED)**

Total Budgeted - \$13.2 million / 1.4% of costs in this division

Average recipients - 1,350 per month; Average cost per recipient - \$407 per month; This service is funded 95% state general funds and 5% county funds.

**Expanded Service Payments for the Elderly and Disabled (EX-SPED)**

Total Budgeted - \$.9 million / 0.1% of costs in this division

Average recipients - 142 per month; Average cost per recipient - \$275 per month; This service is funded 100% with state general funds.

**HCBS Waiver (includes TBI Waiver)**

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Long Term Care**Reporting level:** 00-325-300-10-00-00-00-00000000

Total Budgeted - \$9.8 million / 1.1% of the costs in this division

Average recipients - 352 per month; Average cost per receipt - \$1,162 per month; This service is funded based on FMAP.

Program for All-Inclusive Care for the Elderly (PACE)

Total Budgeted - \$9.4 million / 1.0% of costs in this division

Average recipients - 85 per month; Average cost per recipient - \$4,613 per month. This service is funded based on FMAP.

Targeted Case Management for the Aged and Disabled

Total Budgeted - \$1.5 million / 0.2% of costs in this division

Average recipients - 488 per month; Average cost per recipient - \$128 per month; This service is funded based on FMAP.

Children's Medically Fragile Waiver

Total Budgeted - \$.3 million / 0.1% of costs in this division

Average recipients - 9 per month; Average cost per recipient - \$1,409 per month; This service is funded based on FMAP.

Technology Dependent Waiver

Total Budgeted - \$.5 million / 0.1% of costs in this division

Average recipients - 2 per month; Average cost per recipient - \$9,966 per month; This service is funded based on FMAP.

Children's Hospice Waiver

Total Budgeted - 1.7 million / 0.2% of costs in this Division

Average recipients - 30 per month; Average cost per recipient - \$2,352 per month; This service is funded based on FMAP.

**Program Goals and Objectives****PROGRAM GOALS AND OBJECTIVES**Nursing Facilities

The purpose of the Nursing Facility Care is to provide institutional care at the time the need is present and individuals are no longer able to remain in their homes

Developmental Disability Grants

The purpose of Developmental Disabilities Day and Residential Services is to provide training and assistance with daily living activities to eligible persons with developmental disabilities so they can achieve agreed upon personal outcomes.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Long Term Care**Reporting level:** 00-325-300-10-00-00-00-00000000Home and Community Based Services

The purpose of the Home and Community Based Services Program is to provide home and community based service alternatives to nursing facility care to maintain individuals in their homes and communities.

Goal: Develop a comprehensive and coordinated service system that allows individuals to lead meaningful and dignified lives in the least restrictive environment.

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Biennium: 2011-2013

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Program: Long Term Care		Reporting Level: 00-325-300-10-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Grants-Medical Assistance</b>					
Grants, Benefits & Claims	647,327,278	849,700,328	81,532,547	931,232,875	40,295,458
<b>Total</b>	<b>647,327,278</b>	<b>849,700,328</b>	<b>81,532,547</b>	<b>931,232,875</b>	<b>40,295,458</b>
<b>Grants-Medical Assistance</b>					
General Fund	233,408,076	283,801,911	136,752,844	420,554,755	18,681,496
Federal Funds	410,498,843	554,326,370	(46,887,158)	507,439,212	21,554,697
Special Funds	3,420,359	11,572,047	(8,333,139)	3,238,908	59,265
<b>Total</b>	<b>647,327,278</b>	<b>849,700,328</b>	<b>81,532,547</b>	<b>931,232,875</b>	<b>40,295,458</b>
<b>Total Expenditures</b>	<b>647,327,278</b>	<b>849,700,328</b>	<b>81,532,547</b>	<b>931,232,875</b>	<b>40,295,458</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>233,408,076</b>	<b>283,801,911</b>	<b>136,752,844</b>	<b>420,554,755</b>	<b>18,681,496</b>
<b>Federal Funds</b>					
F300 Disability Services	388,891	331,848	(204,600)	127,248	0
F700 Medicaid	396,136,501	508,058,331	(7,733,662)	500,324,669	21,554,697
F800 State Childrens Health Insur Prog	2,967,404	7,804,179	(816,884)	6,987,295	0
F900 ARRA Stimulus Funding	11,006,047	38,132,012	(38,132,012)	0	0
<b>Total</b>	<b>410,498,843</b>	<b>554,326,370</b>	<b>(46,887,158)</b>	<b>507,439,212</b>	<b>21,554,697</b>
<b>Special Funds</b>					
315 ND Health Care Trust Fund 315	525,597	4,324,506	(4,324,506)	0	0
360 Human Services Department Fund 360	2,894,762	7,247,541	(4,008,633)	3,238,908	59,265
<b>Total</b>	<b>3,420,359</b>	<b>11,572,047</b>	<b>(8,333,139)</b>	<b>3,238,908</b>	<b>59,265</b>
<b>Total Funding Sources</b>	<b>647,327,278</b>	<b>849,700,328</b>	<b>81,532,547</b>	<b>931,232,875</b>	<b>40,295,458</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Long Term Care			Reporting Level: 00-325-300-10-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 1 Remove ARRA One-Time Funding		0.00	38,132,012	(38,132,012)	0	0
A-E 2 Remove Non-ARRA One-Time Funding		0.00	0	0	(200,000)	(200,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>38,132,012</b>	<b>(38,132,012)</b>	<b>(200,000)</b>	<b>(200,000)</b>

**Ongoing Budget Changes**

A-A 10 FMAP Changes		0.00	63,771,942	(63,840,263)	50,929	(17,392)
A-A 7 Funding Source Changes		0.00	8,008,077	0	(8,008,077)	0
A-A 8 Cost Changes		0.00	18,354,537	25,712,136	(66,142)	44,000,531
A-A 9 Caseload Changes		0.00	8,486,276	29,372,981	(109,849)	37,749,408
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>98,620,832</b>	<b>(8,755,146)</b>	<b>(8,133,139)</b>	<b>81,732,547</b>

**Total Base Budget Changes**

<b>0.00</b>	<b>136,752,844</b>	<b>(46,887,158)</b>	<b>(8,333,139)</b>	<b>81,532,547</b>
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**Optional Budget Changes****Ongoing Optional Changes**

A-C 405 Adult Family Foster Care Rate Increase	4	0.00	1,134,072	1,172,224	9,103	2,315,399
A-C 406 Medication Assistance - HCBS	4	0.00	280,568	0	14,010	294,578
A-C 407 New ICF/MR Beds for DC Transitioning	4	0.00	2,712,968	3,382,849	0	6,095,817
A-C 603 LTC Provider Inflation	6	0.00	14,553,888	16,999,624	36,152	31,589,664
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>18,681,496</b>	<b>21,554,697</b>	<b>59,265</b>	<b>40,295,458</b>

**Total Optional Budget Changes**

<b>0.00</b>	<b>18,681,496</b>	<b>21,554,697</b>	<b>59,265</b>	<b>40,295,458</b>
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**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** DD Council**Reporting level:** 00-325-300-42-00-00-00-00000000**Program Performance Measures**

Program performance measures that apply to the SCDD are established under the federal Developmental Disabilities Act Basic State Grant Program administered by the Council. Under its federally approved 2007-2011 State Plan, the SCDD is responsible for tracking and annually reporting performance data on 26 performance outcome measures to the federal Administration on Developmental Disabilities.

**Program Statistical Data**

Among other performance outcome data, the SCDD reported the following highlights in FY 2009:

1. 188 people were trained in inclusive education. (Target = 25)
2. 52 parents/guardians were trained in their child's educational rights. (Target = 40)
3. 104 people were trained in employment. (Target = 195)
4. 1,443 people were trained in formal/informal community supports. (Target = 675)
5. 5 buildings/public accommodations became accessible. (Target = 15)
6. 110 people received training in quality assurance. (Target = 365)
7. 134 self-advocates, family members, and other people were trained in systems advocacy about quality assurance. (Target = 74)
8. 671 people were trained in leadership, self-advocacy, and self determination. (Target = 365)
9. 756 public policymakers were educated about issues related to Council initiatives. (Target = 235)
10. An estimated 683 members of the general public were reached by Council public education, awareness and media initiatives. (Target = 900)

**Explanation of Program Costs**

The SCDD's requested 2011-13 budget includes a combined salary and operating budget of \$286,402 or 32 percent of the total budget request of \$907,544. The salary budget supports a fulltime Council director. The operating budget of \$132,652 or 15 percent of the total budget request includes costs associated with maintaining operations of a 20 appointed member Council such as travel, national association dues, technology costs and professional services.

The remaining total of \$621,142 (68 percent) is budgeted for grants in four Council designated areas of emphasis

Education and Early Intervention  
Employment



**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** DD Council**Reporting level:** 00-325-300-42-00-00-00-00000000

Community Supports  
Quality Assurance

Private, nonprofit organizations, licensed DD service providers, state and local government agencies and other entities are eligible to apply for grants from the SCDD to support projects addressing these areas of emphasis.

**Program Goals and Objectives**

The mission of the State Council on Developmental Disabilities (SCDD) is to advocate for policy changes that promote choice, independence, productivity and inclusion for all North Dakotans with developmental disabilities. The Council supports projects and activities that maximize opportunities in these areas for consumers and families.

The purpose of SCDD administration is to provide executive support, management and technical assistance to the Council so that it can initiate programs for and advocate on behalf of North Dakotans with developmental disabilities.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: DD Council		Reporting Level: 00-325-300-42-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	124,277	111,268	3,252	114,520	0
Fringe Benefits	36,978	39,105	125	39,230	0
<b>Total</b>	<b>161,255</b>	<b>150,373</b>	<b>3,377</b>	<b>153,750</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	0	0	0	0	0
Federal Funds	161,255	150,373	3,377	153,750	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>161,255</b>	<b>150,373</b>	<b>3,377</b>	<b>153,750</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	22,168	24,627	(1,545)	23,082	0
Supplies - IT Software	45	0	45	45	0
Supply/Material-Professional	75	200	(125)	75	0
Miscellaneous Supplies	2,157	4,000	(343)	3,657	0
Office Supplies	616	1,800	0	1,800	0
Postage	0	150	0	150	0
Printing	2,124	4,000	4,000	8,000	0
IT Equip Under \$5,000	203	0	0	0	0
Office Equip & Furn Supplies	1,000	0	0	0	0
Rentals/Leases - Bldg/Land	4,586	600	0	600	0
IT - Data Processing	43	0	0	0	0
IT - Communications	1	0	0	0	0
IT Contractual Srvcs and Rprs	20	0	2,400	2,400	0
Professional Development	12,579	9,624	500	10,124	0
Operating Fees and Services	7,453	7,830	74,889	82,719	0
<b>Total</b>	<b>53,070</b>	<b>52,831</b>	<b>79,821</b>	<b>132,652</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	0	0	0	0	0
Federal Funds	53,070	52,831	79,821	132,652	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>53,070</b>	<b>52,831</b>	<b>79,821</b>	<b>132,652</b>	<b>0</b>
<b>Grants</b>					
Grants, Benefits & Claims	709,574	812,514	(191,372)	621,142	0
<b>Total</b>	<b>709,574</b>	<b>812,514</b>	<b>(191,372)</b>	<b>621,142</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: DD Council		Reporting Level: 00-325-300-42-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Grants</b>					
General Fund	0	0	0	0	0
Federal Funds	709,574	812,514	(191,372)	621,142	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>709,574</b>	<b>812,514</b>	<b>(191,372)</b>	<b>621,142</b>	<b>0</b>
<b>Total Expenditures</b>	<b>923,899</b>	<b>1,015,718</b>	<b>(108,174)</b>	<b>907,544</b>	<b>0</b>
<b>Funding Sources</b>					
<b>Federal Funds</b>					
F300 Disability Services	923,899	1,015,718	(108,174)	907,544	0
<b>Total</b>	<b>923,899</b>	<b>1,015,718</b>	<b>(108,174)</b>	<b>907,544</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>923,899</b>	<b>1,015,718</b>	<b>(108,174)</b>	<b>907,544</b>	<b>0</b>
<b>FTE Employees</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: DD Council			Reporting Level: 00-325-300-42-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****Ongoing Budget Changes**

A-A 6 Continued Program Changes		0.00	0	(111,551)	0	(111,551)
Base Payroll Change		0.00	0	3,377	0	3,377
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>(108,174)</b>	<b>0</b>	<b>(108,174)</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>(108,174)</b>	<b>0</b>	<b>(108,174)</b>

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Aging Services**Reporting level:** 00-325-300-43-00-00-00-00000000**Program Performance Measures**

## PROGRAM PERFORMANCE MEASURES

## Older Americans Act Nutrition and Supportive Services Program

An average of 30,005 individuals age 60 and older will receive Older Americans Act services.

Actual number receiving services:

FFY 2009 27,479

FFY 2008 31,979

FFY 2007 30,557

## Elder Rights Program

1. Residents in long-term care and assisted living facilities will receive ombudsman complaint services.

Actual number of complaints resolved:

FFY 2009 715

FFY 2008 1,091

FFY 2007 1,142

\* A new reporting system was implemented.

2. Vulnerable adult protective services will be provided to individuals who have been abused, neglected or exploited.

\*Actual number of cases opened:

FFY 2009 530

FFY 2008 486

FFY 2007 444

\*Reporting for vulnerable adult services was not consistent; efforts to rectify this have been implemented.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Aging Services**Reporting level:** 00-325-300-43-00-00-00-00000000**Program Statistical Data**

## PROGRAM STATISTICAL DATA

This area of the budget includes the following services:

- Older Americans Act Nutrition and Supportive Services - congregate and home delivered meals, health maintenance services, outreach services, assistive safety devices distribution and legal services are provided through competitive requests for proposals; senior companion services are provided through contract; information and assistance is provided as a direct service; and family caregiver support services are provided through the human service centers. Statistical data for all services is tracked in the Aging Services Division central office.
- Other Services - telecommunication services, senior employment services, and qualified service provider training are provided through contracts. Aging Services Division administers a federal Aging & Disability Resource Center grant and a state-funded Dementia Care Services Program. Statistical data for all services is tracked in the Aging Services Division central office.
- Elder Rights Program - ombudsman services for the Bismarck, Jamestown, and Fargo regions are provided as direct services; ombudsman services in other regions are provided through the human service center; vulnerable adult protective services are provided through the human service centers. Approval of emergency guardianship services are provided through Aging Services Division. Statistical data for all services is tracked in the Aging Services Division central office.

**Explanation of Program Costs**

## EXPLANATION OF PROGRAM COSTS

Salaries &ndash This area of the budget includes 10 FTEs. The salary costs total \$1.4 million and comprises 7.9% of the budget request for this area.

Operating - Budget total of \$13.4 million and comprise 75.7% of the budget request for this are. The request consists of contracts for; direct services to clients such as food and nutrition, community and family caregiver support services in the amount of \$13.1 million which includes \$276,000 for the Aging & Disability Resource Center grant. Travel costs of \$74,000 for staff to provide or take part in technical assistance, program monitoring, education and training; costs of \$20,000 for Governor's Committee on Aging; travel costs of \$56,000 for volunteer community ombudsman & Aging & Disability Resource Center grant and \$76,000 for building rent. Other operating costs of \$88,000 are part of the Division's day-to-day operations, such as office and professional supplies and printing.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Aging Services**Reporting level:** 00-325-300-43-00-00-00000000

Grants &ndash Budget total of \$2.9 million and comprise 16.4% of the budget request for this area. This request consists of: \$1.4 million for the Senior Employment program; \$280,000 for the Telecommunications Equipment Distribution program and \$1,200,000 for the Dementia Care Service program.

**Program Goals and Objectives**

## PROGRAM GOALS AND OBJECTIVES

Older Americans Act Nutrition and Supportive Services Program

The purpose of the Older Americans Act Nutrition and Supportive Services Program is to provide home and community based service options to maintain individuals in their homes and communities.

Elder Rights Program

The purpose of the Elder Rights Program is to assist in protecting the health, safety, welfare and rights of residents in long-term care settings and vulnerable adults in the community.

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Aging Services Reporting Level: 00-325-300-43-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
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## Salaries and Wages

Salaries - Permanent	878,708	1,009,609	(529)	1,009,080	87,744
Fringe Benefits	297,667	370,579	2,961	373,540	35,128
<b>Total</b>	<b>1,176,375</b>	<b>1,380,188</b>	<b>2,432</b>	<b>1,382,620</b>	<b>122,872</b>

## Salaries and Wages

General Fund	382,952	455,419	344,563	799,982	122,872
Federal Funds	788,835	924,769	(342,131)	582,638	0
Special Funds	4,588	0	0	0	0
<b>Total</b>	<b>1,176,375</b>	<b>1,380,188</b>	<b>2,432</b>	<b>1,382,620</b>	<b>122,872</b>

## Operating Expenses

Travel	55,859	79,962	49,716	129,678	0
Supplies - IT Software	5,260	5,000	1,500	6,500	0
Supply/Material-Professional	4,400	3,339	(701)	2,638	0
Bldg, Ground, Maintenance	18	30	(30)	0	0
Miscellaneous Supplies	10,541	7,100	(2,000)	5,100	0
Office Supplies	3,418	3,300	2,600	5,900	0
Postage	173	910	1,190	2,100	0
Printing	21,136	13,300	13,911	27,211	0
Other Equip Under \$5,000	295	0	0	0	0
Office Equip & Furn Supplies	4,314	6,800	(3,500)	3,300	4,201
Utilities	516	600	0	600	0
Insurance	0	1,200	300	1,500	0
Rentals/Leases - Bldg/Land	49,553	56,350	19,160	75,510	6,720
Repairs	1,653	2,328	(1,747)	581	0
IT - Data Processing	403	500	100	600	1,176
IT - Communications	4,797	4,800	2,529	7,329	696
Professional Development	25,177	27,810	(3,549)	24,261	0
Operating Fees and Services	12,299,242	12,827,401	291,334	13,118,735	116,343
<b>Total</b>	<b>12,486,755</b>	<b>13,040,730</b>	<b>370,813</b>	<b>13,411,543</b>	<b>129,136</b>

## Operating Expenses

General Fund	1,163,887	2,129,423	107,107	2,236,530	129,136
Federal Funds	11,319,797	10,911,115	263,898	11,175,013	0
Special Funds	3,071	192	(192)	0	0
<b>Total</b>	<b>12,486,755</b>	<b>13,040,730</b>	<b>370,813</b>	<b>13,411,543</b>	<b>129,136</b>

## Capital Assets



**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Aging Services		Reporting Level: 00-325-300-43-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Other Capital Payments	187	0	0	0	0
<b>Total</b>	<b>187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	61	0	0	0	0
Federal Funds	125	0	0	0	0
Special Funds	1	0	0	0	0
<b>Total</b>	<b>187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grants</b>					
Grants, Benefits & Claims	2,158,702	2,935,668	(38,726)	2,896,942	0
<b>Total</b>	<b>2,158,702</b>	<b>2,935,668</b>	<b>(38,726)</b>	<b>2,896,942</b>	<b>0</b>
<b>Grants</b>					
General Fund	0	1,200,000	0	1,200,000	0
Federal Funds	1,716,298	1,425,668	(8,726)	1,416,942	0
Special Funds	442,404	310,000	(30,000)	280,000	0
<b>Total</b>	<b>2,158,702</b>	<b>2,935,668</b>	<b>(38,726)</b>	<b>2,896,942</b>	<b>0</b>
<b>Total Expenditures</b>	<b>15,822,019</b>	<b>17,356,586</b>	<b>334,519</b>	<b>17,691,105</b>	<b>252,008</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>1,546,900</b>	<b>3,784,842</b>	<b>451,670</b>	<b>4,236,512</b>	<b>252,008</b>
<b>Federal Funds</b>					
F100 Food And Nutrition Services	1,882,258	1,172,650	439,616	1,612,266	0
F200 Aging Services	11,906,339	11,450,594	65,227	11,515,821	0
F700 Medicaid	36,458	10,020	36,486	46,506	0
F900 ARRA Stimulus Funding	0	628,288	(628,288)	0	0
<b>Total</b>	<b>13,825,055</b>	<b>13,261,552</b>	<b>(86,959)</b>	<b>13,174,593</b>	<b>0</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	450,064	310,192	(30,192)	280,000	0
<b>Total</b>	<b>450,064</b>	<b>310,192</b>	<b>(30,192)</b>	<b>280,000</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>15,822,019</b>	<b>17,356,586</b>	<b>334,519</b>	<b>17,691,105</b>	<b>252,008</b>

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:18

Program: Aging Services		Reporting Level: 00-325-300-43-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
FTE Employees	10.00	10.00	0.00	10.00	1.00

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Aging Services			Reporting Level: 00-325-300-43-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 1 Remove ARRA One-Time Funding		0.00	0	(628,288)	0	(628,288)
A-E 2 Remove Non-ARRA One-Time Funding		0.00	0	(202,771)	0	(202,771)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>(831,059)</b>	<b>0</b>	<b>(831,059)</b>

**Ongoing Budget Changes**

A-A 6 Continued Program Changes		0.00	107,107	1,086,231	(30,192)	1,163,146
Base Payroll Change		0.00	344,563	(342,131)	0	2,432
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>451,670</b>	<b>744,100</b>	<b>(30,192)</b>	<b>1,165,578</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>451,670</b>	<b>(86,959)</b>	<b>(30,192)</b>	<b>334,519</b>

**Optional Budget Changes****Ongoing Optional Changes**

A-C 408 Guardianship Program Enhancements	4	0.00	65,275	0	0	65,275
A-C 409 Long-Term Care Ombudsman	4	1.00	135,665	0	0	135,665
A-C 601 Program & Policy Other Inflation	6	0.00	51,068	0	0	51,068
<b>Total Ongoing Optional Changes</b>		<b>1.00</b>	<b>252,008</b>	<b>0</b>	<b>0</b>	<b>252,008</b>
<b>Total Optional Budget Changes</b>		<b>1.00</b>	<b>252,008</b>	<b>0</b>	<b>0</b>	<b>252,008</b>

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Children and Family Services**Reporting level:** 00-325-300-46-00-00-00000000**Program Performance Measures**

15% or fewer children who entered foster care will re-enter foster care within 12 months of a prior foster care episode.

This benchmark is a federal requirement. In FFY 2006 the re-entry rate was 17.5%, in FFY 2007, 19.1%. In FFY 2008 the foster care re-entry rate was 18.8%, in FFY 2009 the foster care re-entry rate was 13.4%. At this time we meet and exceed the federal standard

Of all children who exited foster care to a finalized adoption 26.8% or more children exited care in less than 24 months from the time of the latest removal from home.

This benchmark is a federal requirement. In FFY 2005, 34.5% of children who had exited foster care to a finalized adoption did so in less than 24 months. In FFY 2006, 53.5%, in FFY 2007, 52%, in FFY 2008, 63.3% and in FFY 2009, 54%. At this time we exceed the federal standard.

6.1% or fewer, children who were victims of child abuse and/or neglect will have another services required report within a 6-month period.

This benchmark is a federal requirement. In CY 2003/2004 we met the national standard. The rate for CY 2005 was 4%; 3% for FFY06, 2.6% for FFY07, and 3.5% for FFY2008. At this time we exceed the federal standard. (FFY 2009 is not available at this time.)

Of all children served who have been in foster care less than 12 months from the time of the latest removal from home, 83.3% will have no more than two placement settings.

This benchmark is a federal requirement. At this time, North Dakota does not meet the federal standard, however North Dakota has made significant improvement towards meeting the standard. In FFY 2006, 83.39%, in FFY 2007, 83.6%, in FFY 2008 84.39%, and in FFY 2009 83.6% had fewer than two placement settings.

Of all children who are reunified with their parents or caretakers at the time of discharge from foster care, 69.9% or more children will be reunified in less than 12 months from the time of the latest removal from home. This benchmark is a federal requirement. North Dakota exceeds the national standard in this area. The rate for FFY 2006, FFY 2007, and FFY2008 was 70.4%, 74.7% and 61.2% respectively. In FFY 2009 North Dakota exceeded the standard with 73.4%

**Program Statistical Data**

This area of the budget includes the following services:

Foster Care, Subsidized Adoption, Family Preservation, and Independent Living for those aging out of Foster Care, Refugee Services, Child Protective Services and the quality aspect of Child Care Development Block Grant.

The Child Welfare programs are state supervised and county administered.

In FFY 2006, FFY 2007, FFY 2008, and FFY 2009 we provided services to 2209, 2152, 2134 and 2106 foster care children, respectively.

In FFY 2006, FFY 2007, FFY 2008, and FFY 2009 we finalized 114, 112, 184 and 131 adoption cases, respectively.

In FFY 2006, FFY 2007, FFY 2008, and FFY 2009 we monitored 3783, 4074, 4324 and 4633 child abuse/neglect administrative assessments and 3975, 3583, 4011 and 3895 full assessments, respectively.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Children and Family Services**Reporting level:** 00-325-300-46-00-00-00-00000000**Explanation of Program Costs**

This budget includes 17 FTE for a total salary request of \$2.4 million and comprises 1.9% of the total budget for this area.

**Operating Budget:**

A portion of the operating budget request consists of the travel costs associated with training providers, County and Human Service Center staff, and parents in the various service areas (Foster Care, Adoption, Child Care, Head Start, and Independent living.) These costs along with travel expenses for licensure review of foster care facilities, children and family services reviews done at the counties, and expenses to attend conferences and federally mandated meetings due to our acceptance of federal funding are \$394,986

Operating fees and services budgeted at \$4,975,492. The majority of this area is for the following contracts:

Adults Adopting Special Kids contract \$2,410,527 - permanency for children who cannot return home.

Family Preservation Services contract \$1,823,190 – in-home services designed to keep families together.

Reimbursements to counties \$429,234 - federal pass through for countywide cost allocation plan fees.

Consultation contracts and speaker fees - \$54,000

Background checks /fingerprinting for foster care, adoption, and child care providers - \$243,226

The remainder of the operating costs includes other typical office operational costs such as office supplies, printing, and staff development

**Grants Budget:**

Grant payments for contracts used for Child Abuse prevention activities for the Nurturing Parent Program, Family Resource Centers, New Parent newsletter (Children's Trust Fund) - \$690,810;

Other Child Abuse prevention and education grants - \$784,094

Independent living program - \$1,024,233 (payments to counties to assist youth as they age out of foster care into adulthood, payments to youth to assist with living expenses).

Refugee population payments - \$1.2 million;

Child Care licensure payments to the counties - \$697,089;

Child Care quality grants to nonprofit entities - \$2.7 million;

Child Abuse and Neglect assessments made by counties – 5.8 million;

Reimbursement to the Counties for administrative costs – \$11.6 million;

Family Preservation grants - \$6 million;

Foster Care Training - \$1.9 million, which includes a \$1.3 million training contract with UND for child welfare professionals and family foster parents; a stipend-training program for future child welfare professionals and a contract with the Native American Training Institute.

Foster Care grants - Total budgeted - \$63.9 million -

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Children and Family Services**Reporting level:** 00-325-300-46-00-00-00000000

Includes Family Home, Residential Child Care Facilities (RCCFs), Group Homes (GH), and Therapeutic Foster Care services.

Average number of children in family/therapeutic family homes - 597 per month; Average cost per child - \$1,631.21 per month.

Average number of children in RCCF/GH - 264 per month; Average cost per child - \$5,010.95 per month for maintenance and treatment.

Average number of children in therapeutic foster care - 245 per month; Average cost per child - \$1,033.67 per month for treatment.

Subsidized Guardianship grants – Total budgeted - \$503,161

Average number of children in subsidized guardianship - 45 per month; Average cost per child - \$466 per month.

Subsidized Adoption grants - Total budgeted - \$19.3 million

Average number of children in subsidized adoption - 1,073 per month; Average cost per child - \$750.79 per month.

**Program Goals and Objectives**

Children and Family Services are primarily focused on the following three areas: safety, permanency and well-being of children.

The purpose of the Foster Care program is to provide substitute temporary living environments for children who cannot remain with their family so they can be safe in an alternative living environment

The purpose of the Adoption program is to recruit, approve and support families for children in need of adoption so they can have a permanent home.

The purpose of the Child Protection Services program is to provide protection for children who have been or are at risk of being neglected and/or abused so they can be free of neglect and/or abuse.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:18

<b>Program:</b> Children and Family Services	<b>Reporting Level:</b> 00-325-300-46-00-00-00000000
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	1,518,132	1,892,665	(261,241)	1,631,424	0
Temporary Salaries	64,676	60,000	76,508	136,508	0
Overtime	4,569	7,501	(4,499)	3,002	0
Fringe Benefits	525,324	618,009	36,542	654,551	0
<b>Total</b>	<b>2,112,701</b>	<b>2,578,175</b>	<b>(152,690)</b>	<b>2,425,485</b>	<b>0</b>

**Salaries and Wages**

General Fund	593,925	989,448	(104,142)	885,306	0
Federal Funds	1,468,010	1,518,072	(22,116)	1,495,956	0
Special Funds	50,766	70,655	(26,432)	44,223	0
<b>Total</b>	<b>2,112,701</b>	<b>2,578,175</b>	<b>(152,690)</b>	<b>2,425,485</b>	<b>0</b>

**Operating Expenses**

Travel	301,982	413,849	(93,068)	320,781	0
Supplies - IT Software	4,273	4,070	(3,822)	248	0
Supply/Material-Professional	20,545	25,550	600	26,150	0
Miscellaneous Supplies	996	2,020	(2,020)	0	0
Office Supplies	10,100	14,375	(562)	13,813	0
Postage	494	2,900	(2,300)	600	0
Printing	65,107	80,547	(546)	80,001	0
Office Equip & Furn Supplies	4,937	1,700	(700)	1,000	0
Insurance	30	240	(40)	200	0
Rentals/Leases - Bldg/Land	5,039	9,661	(3,072)	6,589	0
Repairs	312	320	14	334	0
IT - Data Processing	8,774	9,483	(6,564)	2,919	0
IT - Communications	2,597	4,530	(2,616)	1,914	0
Professional Development	163,190	299,387	(67,862)	231,525	0
Operating Fees and Services	4,550,727	4,947,791	27,701	4,975,492	1,216,935
Fees - Professional Services	241	1,400	(1,200)	200	0
<b>Total</b>	<b>5,139,344</b>	<b>5,817,823</b>	<b>(156,057)</b>	<b>5,661,766</b>	<b>1,216,935</b>

**Operating Expenses**

General Fund	1,889,327	2,309,154	(946,409)	1,362,745	1,150,353
Federal Funds	3,201,668	3,454,403	791,633	4,246,036	66,582
Special Funds	48,349	54,266	(1,281)	52,985	0
<b>Total</b>	<b>5,139,344</b>	<b>5,817,823</b>	<b>(156,057)</b>	<b>5,661,766</b>	<b>1,216,935</b>

**Grants**

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Children and Family Services		Reporting Level: 00-325-300-46-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Grants, Benefits & Claims	103,944,314	120,930,241	1,382,482	122,312,723	4,481,238
<b>Total</b>	<b>103,944,314</b>	<b>120,930,241</b>	<b>1,382,482</b>	<b>122,312,723</b>	<b>4,481,238</b>
<b>Grants</b>					
General Fund	19,062,256	21,761,627	4,314,811	26,076,438	2,580,046
Federal Funds	71,139,611	80,222,450	(4,286,841)	75,935,609	1,236,371
Special Funds	13,742,447	18,946,164	1,354,512	20,300,676	664,821
<b>Total</b>	<b>103,944,314</b>	<b>120,930,241</b>	<b>1,382,482</b>	<b>122,312,723</b>	<b>4,481,238</b>
<b>Total Expenditures</b>	<b>111,196,359</b>	<b>129,326,239</b>	<b>1,073,735</b>	<b>130,399,974</b>	<b>5,698,173</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>21,545,508</b>	<b>25,060,229</b>	<b>3,264,260</b>	<b>28,324,489</b>	<b>3,730,399</b>
<b>Federal Funds</b>					
F100 Food And Nutrition Services	0	99,753	3,594	103,347	0
F120 Temporary Asst For Needy Families	26,292,630	32,567,859	435,323	33,003,182	0
F130 Child Support	781,820	107,952	(10,864)	97,088	0
F140 Child Care	3,273,759	3,191,381	421,056	3,612,437	0
F150 Low Income Heating & Energy Asst	20	3,391	1,760	5,151	0
F400 Mental Health And Substance Abuse	3,428	170	197	367	0
F500 Child Welfare	32,442,897	36,334,263	(177,764)	36,156,499	998,682
F600 Refugee	3,881,713	4,087,162	(2,752,405)	1,334,757	1,572
F700 Medicaid	8,041,113	2,520,929	4,729,112	7,250,041	302,699
F800 State Childrens Health Insur Prog	89,551	84,286	30,446	114,732	0
F900 ARRA Stimulus Funding	1,002,358	6,197,779	(6,197,779)	0	0
<b>Total</b>	<b>75,809,289</b>	<b>85,194,925</b>	<b>(3,517,324)</b>	<b>81,677,601</b>	<b>1,302,953</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	13,599,122	18,531,760	1,175,303	19,707,063	664,821
419 Childrens Trust Fund 419	242,440	539,325	151,496	690,821	0
<b>Total</b>	<b>13,841,562</b>	<b>19,071,085</b>	<b>1,326,799</b>	<b>20,397,884</b>	<b>664,821</b>
<b>Total Funding Sources</b>	<b>111,196,359</b>	<b>129,326,239</b>	<b>1,073,735</b>	<b>130,399,974</b>	<b>5,698,173</b>
<b>FTE Employees</b>	<b>17.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>0.00</b>



**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Children and Family Services		Reporting Level: 00-325-300-46-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:18

Program: Children and Family Services			Reporting Level: 00-325-300-46-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 1 Remove ARRA One-Time Funding		0.00	1,683,112	(6,197,779)	0	(4,514,667)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>1,683,112</b>	<b>(6,197,779)</b>	<b>0</b>	<b>(4,514,667)</b>

**Ongoing Budget Changes**

A-A 10 FMAP Changes		0.00	1,037,160	(1,774,939)	737,779	0
A-A 6 Continued Program Changes		0.00	(1,891,984)	(501,022)	787,519	(1,605,487)
A-A 8 Cost Changes		0.00	248,996	1,644,696	(881,742)	1,011,950
A-A 9 Caseload Changes		0.00	2,291,118	3,333,836	709,675	6,334,629
Base Payroll Change		0.00	(104,142)	(22,116)	(26,432)	(152,690)
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>1,581,148</b>	<b>2,680,455</b>	<b>1,326,799</b>	<b>5,588,402</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>3,264,260</b>	<b>(3,517,324)</b>	<b>1,326,799</b>	<b>1,073,735</b>

**Optional Budget Changes****Ongoing Optional Changes**

A-C 410 Family Preservation Services	4	0.00	938,301	0	0	938,301
A-C 411 Post Adoption Services	4	0.00	129,188	66,582	0	195,770
A-C 601 Program & Policy Other Inflation	6	0.00	595,161	102,544	44,846	742,551
A-C 604 Child Welfare Provider Inflation	6	0.00	2,067,749	1,133,827	619,975	3,821,551
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>3,730,399</b>	<b>1,302,953</b>	<b>664,821</b>	<b>5,698,173</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>3,730,399</b>	<b>1,302,953</b>	<b>664,821</b>	<b>5,698,173</b>

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Mental Health-Substance Abuse**Reporting level:** 00-325-300-47-00-00-00-00000000**Program Performance Measures**Children's mental health programs

Performance measure: Increase the children who are receiving SPARCS and showed significant improvement on the Youth Outcome Questionnaire - a measure that assesses six domains of behavioral difficulties in teens.

Current outcome: 63% of the children receiving SPARCS showed significant improvement of the Youth Outcome Questionnaire.

Adult mental health programs

Performance measure: Increase the percentage of adults diagnosed with a serious mental illness who are employed.

Current outcome: 25% of adults diagnosed with a serious mental illness who receive public mental health services were employed.

Numerator: The number of adults diagnosed with a serious mental illness who receive public mental health services and who are employed.

Denominator: The number of adults diagnosed with a serious mental illness who receive public mental health services and report their employment status.

Substance Abuse Treatment Programs

Performance measure: No substance use in the last 30 days.

Current outcome: 86% of individuals reported no alcohol use within the last 30 days at discharge. 88% of individuals reported no drug use within the last 30 days at discharge.

Substance Abuse Prevention Programs

Performance measure: Reduce the percentage of 9-12 graders who reported binge drinking in the past 30 days by 2%.

Current outcomes: 31% is the current percentage of 9-12 graders who reported binge drinking on the Youth Risk Behavior Survey.

**Program Statistical Data**

This area of the budget includes the following services:

- Policy development and licensing for 91 addiction treatment programs
- Policy development and licensing for six psychiatric residential treatment facilities (formerly known as residential treatment centers)
- Oversee prevention coordinators at tribal reservations (4) and six prevention specialist.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Mental Health-Substance Abuse**Reporting level:** 00-325-300-47-00-00-00-00000000

- Contract for 40-bed clinically managed residential facility for individuals dependent upon methamphetamine or other controlled substances
- Community-based sex offender treatment program
- Prevention infrastructure program across the state
- Underage drinking prevention efforts
- Compulsive Gambling Treatment program
- License 8 regional human service centers
- Monitor approximately 70 grants and contracts to providers each biennium
- Policy development and administration of voluntary treatment program
- Quarterly administrative/technical support meetings with regional human service center administrators in each major program area e.g. substance abuse and extended and acute children and adult mental health services
- Facilitate and develop the collection of mental health and substance abuse data from the following sources: a) Regional Office Automation Project (ROAP); b) FRAME and d) Annual Consumer Satisfaction Survey for Federal and State reporting and outcome evaluation.
- Apply, monitor, and report on federally funded, noncompetitive grants
- Research analysis and dissemination for Department
- Clinical and data leadership for ROAP computer system
- Apply, monitor, and report on competitive grants as appropriate
- Science to Service efforts to improve client outcomes.
- Oversee TBI Implementation Grant
- Monitor IDDT project in SEHSC region and expansion to other regions.

**Explanation of Program Costs**

Salaries and Fringe: \$3,402,645 and 17.5% of the budget.

Operating: \$11,618,686 and 59.7% of the budget.

Grants: \$4,445,584 and 22.8% of the budget.

**Salaries and Fringe Benefits Overview:**

24 FTEs - \$3,343,653 for Salaries and Fringe

1 Temp - \$58,992 for temps

**Operating Overview - Accounts > \$50,000:**

Travel - \$288,323

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Mental Health-Substance Abuse**Reporting level:** 00-325-300-47-00-00-00-00000000

Professional Supplies - \$87,973

Printing - \$99,000

Rentals/Leases-Bldg/Land - \$175,576

Professional Development - \$159,619

Operating Fees and Services - \$10,751,645

**Grants Overview:**

Voluntary Treatment Program - \$683,440

TBI Implementation - \$1,069,397

Mental Health Extended Services - \$1,545,389

Mental Health Gambling - \$435,858

Prevention Coordination - \$100,000

Combatting Underage Drinking - \$400,000

**Program Goals and Objectives**

The Division distributes funding, monitors contracts, develops policy and performs administrative and regulatory-related services.

Mental Health Programs

The purpose of the adult and children's clinical services programs is to provide evaluation and treatment to individuals with emotional or relationship problems so they can reduce or eliminate the impact of the problem.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Mental Health-Substance Abuse**Reporting level:** 00-325-300-47-00-00-00000000

The purpose of the adult and child's mental health systems of care is to provide therapeutic and supportive services aimed at supporting recovery, self-management of their illness/disorder, and assist with a productive life in the community in the least restrictive setting.

Substance Abuse Programs

The purpose of the substance abuse treatment programs is to provide therapeutic and supportive services to individuals who abuse or are dependent upon alcohol and other drugs and allow them to manage their illness and live in the community in the least restrictive setting.

Prevention Programs

The mission of the prevention infrastructure in North Dakota is to provide innovative, culturally appropriate, substance abuse prevention strategies to local communities. In support of that, the mission of the Prevention Resource Media Center is to increase community awareness of substance abuse prevention by providing innovative, quality, and culturally appropriate information to the residents of North Dakota.

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Mental Health-Substance Abuse Reporting Level: 00-325-300-47-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
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## Salaries and Wages

Salaries - Permanent	1,547,520	1,795,836	659,626	2,455,462	0
Temporary Salaries	33,867	55,616	3,378	58,994	0
Overtime	0	10	(10)	0	0
Fringe Benefits	504,304	637,981	250,209	888,190	0
<b>Total</b>	<b>2,085,691</b>	<b>2,489,443</b>	<b>913,203</b>	<b>3,402,646</b>	<b>0</b>

## Salaries and Wages

General Fund	773,928	979,851	(1,833)	978,018	0
Federal Funds	1,290,288	1,499,719	924,909	2,424,628	0
Special Funds	21,475	9,873	(9,873)	0	0
<b>Total</b>	<b>2,085,691</b>	<b>2,489,443</b>	<b>913,203</b>	<b>3,402,646</b>	<b>0</b>

## Operating Expenses

Travel	139,037	205,379	82,944	288,323	0
Supplies - IT Software	1,989	1,200	0	1,200	0
Supply/Material-Professional	163,658	243,660	(155,717)	87,943	0
Food and Clothing	200	0	0	0	0
Bldg, Ground, Maintenance	32	100	(100)	0	0
Miscellaneous Supplies	41,294	108,569	(88,569)	20,000	0
Office Supplies	5,594	5,050	5,950	11,000	0
Postage	14,863	4,050	950	5,000	0
Printing	51,483	38,660	60,340	99,000	0
IT Equip Under \$5,000	0	2,500	500	3,000	0
Other Equip Under \$5,000	0	3,400	(3,400)	0	0
Office Equip & Furn Supplies	9,697	9,700	(7,700)	2,000	0
Rentals/Leases - Bldg/Land	179,494	166,093	9,483	175,576	0
Repairs	0	70	(70)	0	0
IT - Data Processing	2,281	3,810	(10)	3,800	0
IT - Communications	1,157	1,040	9,540	10,580	0
IT Contractual Svcs and Rprs	8,207	100	(100)	0	0
Professional Development	137,361	202,893	(43,274)	159,619	0
Operating Fees and Services	5,691,487	7,640,856	3,110,789	10,751,645	567,327
<b>Total</b>	<b>6,447,834</b>	<b>8,637,130</b>	<b>2,981,556</b>	<b>11,618,686</b>	<b>567,327</b>

## Operating Expenses

General Fund	2,700,553	4,274,357	(333,216)	3,941,141	567,327
Federal Funds	3,674,738	4,292,847	3,252,918	7,545,765	0
Special Funds	72,543	69,926	61,854	131,780	0

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Mental Health-Substance Abuse		Reporting Level: 00-325-300-47-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Total</b>	<b>6,447,834</b>	<b>8,637,130</b>	<b>2,981,556</b>	<b>11,618,686</b>	<b>567,327</b>
<b>Grants</b>					
Grants, Benefits & Claims	2,468,637	2,382,446	2,063,138	4,445,584	500,000
<b>Total</b>	<b>2,468,637</b>	<b>2,382,446</b>	<b>2,063,138</b>	<b>4,445,584</b>	<b>500,000</b>
<b>Grants</b>					
General Fund	1,138,685	926,310	1,149,935	2,076,245	500,000
Federal Funds	884,046	951,276	978,983	1,930,259	0
Special Funds	445,906	504,860	(65,780)	439,080	0
<b>Total</b>	<b>2,468,637</b>	<b>2,382,446</b>	<b>2,063,138</b>	<b>4,445,584</b>	<b>500,000</b>
<b>Total Expenditures</b>	<b>11,002,162</b>	<b>13,509,019</b>	<b>5,957,897</b>	<b>19,466,916</b>	<b>1,067,327</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>4,613,166</b>	<b>6,180,518</b>	<b>814,886</b>	<b>6,995,404</b>	<b>1,067,327</b>
<b>Federal Funds</b>					
F000 DHS Federal Funds	0	0	3,773,704	3,773,704	0
F100 Food And Nutrition Services	9,858	18,269	(2,444)	15,825	0
F120 Temporary Asst For Needy Families	150,459	119,333	1,359	120,692	0
F130 Child Support	24,922	29,586	(29,375)	211	0
F140 Child Care	31,839	26,379	13,817	40,196	0
F150 Low Income Heating & Energy Asst	15,173	21,202	(4,220)	16,982	0
F200 Aging Services	71,438	32,761	77,381	110,142	0
F300 Disability Services	205,048	63,491	(27,210)	36,281	0
F400 Mental Health And Substance Abuse	5,020,513	6,089,347	1,341,703	7,431,050	0
F500 Child Welfare	202,230	272,358	(6,989)	265,369	0
F600 Refugee	17,036	12,296	(7,018)	5,278	0
F700 Medicaid	100,348	58,456	26,466	84,922	0
F800 State Childrens Health Insur Prog	208	364	(364)	0	0
<b>Total</b>	<b>5,849,072</b>	<b>6,743,842</b>	<b>5,156,810</b>	<b>11,900,652</b>	<b>0</b>
<b>Special Funds</b>					
285 Compuls Gambling & Prevention 285	399,090	400,000	65,780	465,780	0
360 Human Services Department Fund 360	140,834	184,659	(79,579)	105,080	0



**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Mental Health-Substance Abuse		Reporting Level: 00-325-300-47-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total	539,924	584,659	(13,799)	570,860	0
Total Funding Sources	11,002,162	13,509,019	5,957,897	19,466,916	1,067,327
FTE Employees	19.00	18.00	6.00	24.00	0.00

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Mental Health-Substance Abuse			Reporting Level: 00-325-300-47-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****Ongoing Budget Changes**

A-A 6 Continued Program Changes		0.00	816,719	4,231,901	(3,926)	5,044,694
Base Payroll Change		6.00	(1,833)	924,909	(9,873)	913,203
<b>Total Ongoing Budget Changes</b>		<b>6.00</b>	<b>814,886</b>	<b>5,156,810</b>	<b>(13,799)</b>	<b>5,957,897</b>
<b>Total Base Budget Changes</b>		<b>6.00</b>	<b>814,886</b>	<b>5,156,810</b>	<b>(13,799)</b>	<b>5,957,897</b>

**Optional Budget Changes****Ongoing Optional Changes**

A-C 412 Sex Offender Community Treatment - MH/SA	4	0.00	498,028	0	0	498,028
A-C 413 Enhancement of Transitional Youth - MH/SA	4	0.00	500,000	0	0	500,000
A-C 601 Program & Policy Other Inflation	6	0.00	69,299	0	0	69,299
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>1,067,327</b>	<b>0</b>	<b>0</b>	<b>1,067,327</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>1,067,327</b>	<b>0</b>	<b>0</b>	<b>1,067,327</b>

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Vocational Rehabilitation**Reporting level:** 00-325-300-51-00-00-00-00000000**Program Performance Measures****A. Employment Service**

1. 900 individuals with disabilities will complete training and services and become employed.

Trend data:	<u>Actual</u>	<u>Goal</u>
FFY 2009	793	894
FFY 2008	903	894
FFY 2007	893	883

2. 80% of the individuals will remain employed six months after their VR case is closed.

Trend data:	<u>Actual</u>	<u>Goal</u>
FFY 2009	92%	80%
FFY 2008	91%	80%
FFY 2007	93%	80%

3. 6,567 individuals with disabilities will receive services and be at various stages of completing their training.

Trend data:	<u>Actual</u>	<u>Goal</u>
FFY 2009	6,482	6,248
FFY 2008	6,472	6,493
FFY 2007	6,775	6,581

4. 90% of the individuals will report satisfaction with VR services.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Vocational Rehabilitation**Reporting level:** 00-325-300-51-00-00-00000000

Trend data:	<u>Actual</u>	<u>Goal</u>
FFY 2009	90%	90%
FFY 2008	91%	90%
FFY 2007	85%	90%

5. The average increased income for every dollar spent for VR services will be \$6.50. *(Cost/Benefit – Increased Income)*

Trend data:	<u>Actual</u>	<u>Goal</u>
FFY 2009	\$10.09	\$6.50
FFY 2008	\$10.07	\$6.50
FFY 2007	\$12.77	\$6.50

6. The average payback in taxes for every dollar spent for VR services will be \$1.35. *(Cost/Benefit – Payback in Taxes)*

Trend data:	<u>Actual</u>	<u>Goal</u>
FFY 2009	\$2.02	\$1.35
FFY 2008	\$2.01	\$1.35
FFY 2007	\$2.55	\$1.35

**B. Business Services**

1. Previous and new employer who have a contact with VR staff who hire or retain VR clients. *(Additional employers also hire VR clients. However, VR does not necessarily have an individual contact with each one of them because many clients prefer to make contact on their own.)*

Trend data	<u>Actual</u>	<u>Goal</u>
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**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Vocational Rehabilitation**Reporting level:** 00-325-300-51-00-00-00-00000000

FFY 2009	253	#
FFY 2008	319	320
FFY 2007	350	316

2. VR initiated contacts with area employers and businesses.

Trend data	<u>Actual</u>	<u>Goal</u>
FFY 2009	2,656	#
FFY 2008	2,761	2,462
FFY 2007	2,422	2,395

# Business Services is in transitioning its performance measures. No goals have yet been determined for FFY 2009 and forward.

C. Independent Living Services

1. 85% of consumer-identified goals for independent living will be achieved during the reporting period.

Trend data	<u>Actual</u>	<u>Goal</u>
FFY 2009	91%	85%
FFY 2008	94%	85%
FFY 2007	92%	85%

2. 7,500 individuals will receive independent living services.

Trend data	<u>Actual</u>	<u>Goal</u>
FFY 2009	8,879	7,500

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Vocational Rehabilitation**Reporting level:** 00-325-300-51-00-00-00-00000000

FFY 2008 8,198 7,500

FFY 2007 5,519 7,500

**D. Disability Determination Services****1. Number of eligibility decisions made during reporting period.**Trend data Actual

FFY 2009 5,058

FFY 2008 5,563

FFY 2007 5,564

**2. Overall accuracy rate on eligibility decisions during period.**Trend data Actual

FFY 2009 93%

FFY 2008 95%

FFY 2007 96%

**Program Statistical Data****Vocational Rehabilitation**

This area of the budget includes the following services:

- Vocational Rehabilitation Employment Services
- Vocational Rehabilitation Business Services
- Vocational Rehabilitation Independent Living Services
- Disability Determination Services

*The 11-13 Biennium Statistical Data for Vocational Rehabilitation is estimated based on FFY 08 and 09 performance measures.*

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Vocational Rehabilitation**Reporting level:** 00-325-300-51-00-00-00-00000000**A. Employment Services**

1. 6,500 individuals with disabilities per year will receive VR services and be at various stages of completing their training.

**B. Business Services**

1. Each year, 250 previous and new employers who have a contact with VR staff will hire or retain VR clients. *(Additional employers also hire VR clients however VR does not necessarily have an individual contact with each one of them. Many clients prefer to make contact on their own.)*
2. VR will initiate 2,600 contacts with area employers and businesses each year.

**C. Independent Living Services**

1. 7,500 individuals with disabilities will receive independent living services each year.

**D. Disability Determination Services**

1. 5,500 eligibility decisions for individuals will be made each year.

**Explanation of Program Costs**

Salaries and Fringe - \$4,425,180 and 16% of the budget

Operating - \$2,049,230 and 8% of the budget

Grants - \$20,489,456 and 76% of the budget

**Salaries and Fringe Overview:**

35 FTEs - \$4,394,148 for salaries and fringe

2 temps - \$31,032

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Vocational Rehabilitation**Reporting level:** 00-325-300-51-00-00-00000000**Operating Overview - Accounts > \$50,000:**

Travel - \$288,808

Printing - \$60,892

Rentals/Leases-Bldg/Land - \$423,561

Professional Development - \$110,435

Operating Fees and Services - \$442,096

Fees-Professional Services - \$621,600

**Grants Overview:**

Older Blind - \$61,326

Randolph Sheppard - \$95,000

IPAT - \$1,388,504

Rehabilitation Services - \$14,834,814

Independent Living Part B - \$1,744,539

Disability Determination Services - \$1,583,100

Extended Services - 222,173

Supported Employment - \$560,000

**Program Goals and Objectives**

Vocational Rehabilitation

A. The purpose of Vocational Rehabilitation's Employment Services is to provide training and employment services to individuals with disabilities so they can become and remain employed.



**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Vocational Rehabilitation**Reporting level:** 00-325-300-51-00-00-00000000

B. The purpose of Vocational Rehabilitation's Business Services is to provide consultation, technical assistance and information to businesses so they can have an available source of qualified employees and receive solutions to disability-related issues.

C. The purpose of Independent Living Services is to eliminate barriers and provide assistance to individuals with disabilities so they can live and work more independently in their homes and communities.

D. The purpose of Disability Determination Services is to make eligibility decisions for Social Security Disability Insurance and Supplemental Security Income so that eligible individuals can receive disability benefits.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:18

Program: Vocational Rehabilitation	Reporting Level: 00-325-300-51-00-00-00000000
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	2,395,846	2,940,186	184,427	3,124,613	0
Temporary Salaries	49,414	96,557	(65,525)	31,032	0
Overtime	7,131	31,008	192	31,200	0
Fringe Benefits	935,637	1,176,372	61,964	1,238,336	0
<b>Total</b>	<b>3,388,028</b>	<b>4,244,123</b>	<b>181,058</b>	<b>4,425,181</b>	<b>0</b>

**Salaries and Wages**

General Fund	303,489	400,036	(84,491)	315,545	0
Federal Funds	3,078,008	3,844,087	265,549	4,109,636	0
Special Funds	6,531	0	0	0	0
<b>Total</b>	<b>3,388,028</b>	<b>4,244,123</b>	<b>181,058</b>	<b>4,425,181</b>	<b>0</b>

**Operating Expenses**

Travel	196,678	232,011	56,797	288,808	0
Supplies - IT Software	33,488	29,051	3,599	32,650	0
Supply/Material-Professional	4,445	8,540	(8,350)	190	0
Miscellaneous Supplies	25,738	8,358	(8,200)	158	0
Office Supplies	20,039	16,850	17,750	34,600	0
Postage	16,511	10,430	(5,200)	5,230	0
Printing	70,130	66,196	(5,304)	60,892	0
IT Equip Under \$5,000	436	14,626	(14,626)	0	0
Other Equip Under \$5,000	22,068	32,164	(32,164)	0	0
Office Equip & Furn Supplies	23,472	17,638	(16,638)	1,000	0
Utilities	0	20	(20)	0	0
Rentals/Leases-Equip & Other	21,207	32,584	(14,584)	18,000	0
Rentals/Leases - Bldg/Land	364,940	373,370	50,191	423,561	0
Repairs	9,702	4,725	2,515	7,240	0
IT - Data Processing	753	2,804	(984)	1,820	0
IT - Communications	922	2,550	(1,600)	950	0
IT Contractual Svcs and Rprs	94	0	0	0	0
Professional Development	69,349	95,250	15,185	110,435	0
Operating Fees and Services	445,758	537,115	(95,019)	442,096	0
Fees - Professional Services	643,718	581,624	39,976	621,600	0
<b>Total</b>	<b>1,969,448</b>	<b>2,065,906</b>	<b>(16,676)</b>	<b>2,049,230</b>	<b>0</b>

**Operating Expenses**

General Fund	241,496	215,233	(4,437)	210,796	0
Federal Funds	1,718,571	1,849,211	(10,777)	1,838,434	0

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Vocational Rehabilitation		Reporting Level: 00-325-300-51-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Special Funds	9,381	1,462	(1,462)	0	0
<b>Total</b>	<b>1,969,448</b>	<b>2,065,906</b>	<b>(16,676)</b>	<b>2,049,230</b>	<b>0</b>
<b>Grants</b>					
Grants, Benefits & Claims	16,376,586	21,396,891	(907,435)	20,489,456	69,175
<b>Total</b>	<b>16,376,586</b>	<b>21,396,891</b>	<b>(907,435)</b>	<b>20,489,456</b>	<b>69,175</b>
<b>Grants</b>					
General Fund	3,665,329	4,229,636	85,535	4,315,171	0
Federal Funds	12,628,944	17,077,255	(997,970)	16,079,285	69,175
Special Funds	82,313	90,000	5,000	95,000	0
<b>Total</b>	<b>16,376,586</b>	<b>21,396,891</b>	<b>(907,435)</b>	<b>20,489,456</b>	<b>69,175</b>
<b>Total Expenditures</b>	<b>21,734,062</b>	<b>27,706,920</b>	<b>(743,053)</b>	<b>26,963,867</b>	<b>69,175</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>4,210,314</b>	<b>4,844,905</b>	<b>(3,393)</b>	<b>4,841,512</b>	<b>0</b>
<b>Federal Funds</b>					
F200 Aging Services	7,892	4,996	2,805	7,801	0
F300 Disability Services	17,403,829	20,715,718	1,293,099	22,008,817	0
F400 Mental Health And Substance Abuse	2,825	1,797	5,434	7,231	0
F700 Medicaid	2,965	1,872	1,634	3,506	0
F900 ARRA Stimulus Funding	8,012	2,046,170	(2,046,170)	0	69,175
<b>Total</b>	<b>17,425,523</b>	<b>22,770,553</b>	<b>(743,198)</b>	<b>22,027,355</b>	<b>69,175</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	98,225	91,462	3,538	95,000	0
<b>Total</b>	<b>98,225</b>	<b>91,462</b>	<b>3,538</b>	<b>95,000</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>21,734,062</b>	<b>27,706,920</b>	<b>(743,053)</b>	<b>26,963,867</b>	<b>69,175</b>
<b>FTE Employees</b>	<b>34.00</b>	<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Vocational Rehabilitation			Reporting Level: 00-325-300-51-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 1 Remove ARRA One-Time Funding		0.00	0	(2,046,170)	0	(2,046,170)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>(2,046,170)</b>	<b>0</b>	<b>(2,046,170)</b>

**Ongoing Budget Changes**

A-A 6 Continued Program Changes		0.00	81,098	1,037,423	3,538	1,122,059
Base Payroll Change		0.00	(84,491)	265,549	0	181,058
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(3,393)</b>	<b>1,302,972</b>	<b>3,538</b>	<b>1,303,117</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(3,393)</b>	<b>(743,198)</b>	<b>3,538</b>	<b>(743,053)</b>

**Optional Budget Changes****One Time Optional Changes**

A-D 801 ARRA Contracts through 09/30/2011	8	0.00	0	69,175	0	69,175
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>0</b>	<b>69,175</b>	<b>0</b>	<b>69,175</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>69,175</b>	<b>0</b>	<b>69,175</b>

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Developmental Disabilities**Reporting level:** 00-325-300-52-00-00-00-00000000**Program Performance Measures**

Developmental Disabilities is currently working on revising their performance measures.

**Program Statistical Data**

Developmental Disabilities is currently working on revising their statistical data reporting.

**Explanation of Program Costs**

Salaries and Fringes - \$1,320,879 and 15% of the budget

Operating - \$6,818,936 and 80% of the budget

Grants - \$438,207 and 5% of the budget

**Salaries and Fringe Benefits Overview:**

9 FTEs - \$1,320,879 for Salaries and Fringe

**Operating Overview - Account > \$50,000:**

Travel - \$414,274

Professional Supply/Materials - \$57,500

Other Equipment under \$5,000 - \$150,000

Rentals/Leases-Bldg/Land - \$62,847

Repairs - \$55,000

Professional Development - \$85,292

Operating Fees and Services - \$5,933,393

**Grants Overview:**

DD Training Contracts - \$166,767

Infants & Toddlers with Handicaps Part C - \$200,000

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Developmental Disabilities**Reporting level:** 00-325-300-52-00-00-00-00000000**Program Goals and Objectives**

The purpose of Developmental Disabilities Day and Residential Services is to provide training and assistance with daily living activities to eligible persons with developmental disabilities so they can achieve agreed upon personal outcomes. The purpose of Family Support Programs is to provide personal and financial assistance and training to families of eligible individuals so they can help their family member achieve agreed upon outcomes.

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Developmental Disabilities		Reporting Level: 00-325-300-52-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	751,075	857,712	117,119	974,831	0
Fringe Benefits	268,456	328,524	17,525	346,049	0
<b>Total</b>	<b>1,019,531</b>	<b>1,186,236</b>	<b>134,644</b>	<b>1,320,880</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	469,052	514,346	(70,135)	444,211	0
Federal Funds	550,479	661,975	121,173	783,148	0
Special Funds	0	9,915	83,606	93,521	0
<b>Total</b>	<b>1,019,531</b>	<b>1,186,236</b>	<b>134,644</b>	<b>1,320,880</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	193,085	187,965	226,309	414,274	0
Supplies - IT Software	8,197	850	400	1,250	0
Supply/Material-Professional	144,738	10,000	47,500	57,500	0
Bldg, Ground, Maintenance	10	0	0	0	0
Miscellaneous Supplies	93,685	12,300	(9,300)	3,000	0
Office Supplies	9,183	8,100	(800)	7,300	0
Postage	441	1,400	(1,000)	400	0
Printing	25,434	31,700	4,400	36,100	0
IT Equip Under \$5,000	19,110	8,700	(8,700)	0	0
Other Equip Under \$5,000	257,181	13,083	136,917	150,000	0
Office Equip & Furn Supplies	8,982	1,700	1,080	2,780	0
Rentals/Leases - Bldg/Land	54,726	47,512	15,335	62,847	0
Repairs	0	25,717	29,283	55,000	0
IT - Data Processing	860	1,050	(250)	800	0
IT - Communications	566	570	2,430	3,000	0
IT Contractual Svcs and Rprs	6,000	0	6,000	6,000	0
Professional Development	57,914	89,224	(3,932)	85,292	0
Operating Fees and Services	4,019,614	7,116,592	(1,183,199)	5,933,393	531,599
Fees - Professional Services	0	16,977	(16,977)	0	0
Medical, Dental and Optical	1,593	0	0	0	0
<b>Total</b>	<b>4,901,319</b>	<b>7,573,440</b>	<b>(754,504)</b>	<b>6,818,936</b>	<b>531,599</b>
<b>Operating Expenses</b>					
General Fund	1,815,172	2,347,113	170,113	2,517,226	81,599
Federal Funds	3,086,147	5,226,327	1,158,901	4,245,228	450,000
Special Funds	0	0	56,482	56,482	0
<b>Total</b>	<b>4,901,319</b>	<b>7,573,440</b>	<b>(754,504)</b>	<b>6,818,936</b>	<b>531,599</b>

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:18

Program: Developmental Disabilities		Reporting Level: 00-325-300-52-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Grants</b>					
Grants, Benefits & Claims	191,767	166,767	271,440	438,207	0
<b>Total</b>	<b>191,767</b>	<b>166,767</b>	<b>271,440</b>	<b>438,207</b>	<b>0</b>
<b>Grants</b>					
General Fund	85,677	85,556	(1,143)	84,413	0
Federal Funds	106,090	81,211	272,583	353,794	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>191,767</b>	<b>166,767</b>	<b>271,440</b>	<b>438,207</b>	<b>0</b>
<b>Total Expenditures</b>	<b>6,112,617</b>	<b>8,926,443</b>	<b>1,791,580</b>	<b>8,578,023</b>	<b>531,599</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>2,369,901</b>	<b>2,947,015</b>	<b>98,835</b>	<b>3,045,850</b>	<b>81,599</b>
<b>Federal Funds</b>					
F300 Disability Services	2,983,726	2,888,165	996,385	3,884,550	0
F700 Medicaid	758,990	941,348	556,272	1,497,620	0
F900 ARRA Stimulus Funding	0	2,140,000	0	0	450,000
<b>Total</b>	<b>3,742,716</b>	<b>5,969,513</b>	<b>1,552,657</b>	<b>5,382,170</b>	<b>450,000</b>
<b>Special Funds</b>					
355 Provider Assessment Fund 355	0	0	150,003	150,003	0
360 Human Services Department Fund 360	0	9,915	(9,915)	0	0
<b>Total</b>	<b>0</b>	<b>9,915</b>	<b>140,088</b>	<b>150,003</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>6,112,617</b>	<b>8,926,443</b>	<b>1,791,580</b>	<b>8,578,023</b>	<b>531,599</b>
<b>FTE Employees</b>	<b>8.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>	<b>0.00</b>



**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Developmental Disabilities			Reporting Level: 00-325-300-52-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 1 Remove ARRA One-Time Funding		0.00	0	(2,140,000)	0	(2,140,000)
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A-E 2 Remove Non-ARRA One-Time Funding		0.00	(103,000)	(100,000)	0	(203,000)
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<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(103,000)</b>	<b>(2,240,000)</b>	<b>0</b>	<b>(2,343,000)</b>
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**Ongoing Budget Changes**

A-A 6 Continued Program Changes		0.00	271,970	1,531,484	56,482	1,859,936
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Base Payroll Change		0.00	(70,135)	121,173	83,606	134,644
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<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>201,835</b>	<b>1,652,657</b>	<b>140,088</b>	<b>1,994,580</b>
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<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>98,835</b>	<b>(587,343)</b>	<b>140,088</b>	<b>(348,420)</b>
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**Optional Budget Changes****One Time Optional Changes**

A-D 801 ARRA Contracts through 09/30/2011	8	0.00	0	450,000	0	450,000
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<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
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**Ongoing Optional Changes**

A-C 601 Program & Policy Other Inflation	6	0.00	81,599	0	0	81,599
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<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>81,599</b>	<b>0</b>	<b>0</b>	<b>81,599</b>
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<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>81,599</b>	<b>450,000</b>	<b>0</b>	<b>531,599</b>
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**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Northwest HSC**Reporting level:** 00-325-410-71-00-00-00-00000000**Program Performance Measures**

The following are the core services delivered at the HSC.

**Aging Services:**

- Aging Services Administration
- Vulnerable Adult Protective Services
- Long-Term Care Ombudsman Program
- Adult Family Foster Care Licensure

**Developmental Disabilities**

- Case Management
- Administration of waived services

**Vocational Rehabilitation**

- Assessment / Employment Counseling and Guidance
- Referral to rehabilitation services
- Job related services
- Vision Services
- Supported Employment Services
- Business Services including ADA Consultation and Assessment

**Child Welfare Services**

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Acute/Clinical Services as deemed clinically appropriate

**Children's Mental Health****Level I Criteria**

- o Care Coordination
- o Acute/Clinical Services as deemed appropriate

**Level II Criteria**

- o Care Coordination
- o Case Aide Services
- o Crisis Residential/Safe beds
- o Flexible funding
- o Acute Clinical Services as deemed appropriate

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Northwest HSC**Reporting level:** 00-325-410-71-00-00-00000000

## Serious Mental Illness (Extended Care Coordination)

- Care Coordination
- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate

## Acute Clinical Services

Core Populations:

- o Self Harm/Suicide
- o Child Abuse and Neglect
- o Foster Care/ Subsidized Adoption

## Acute Psychiatric Services

- o Psychological evaluation and testing
- o Psychiatric evaluation
- o Clinical evaluation
- o Individual Therapy
- o Group Therapy
- o Family Therapy
- o Clinical Case Management
- o Medication Management
- o Crisis Residential
- o Short Term Hospital
- o Lab and Clinical Screening

## Substance Abuse Services

- Care Coordination / Case Aide
- Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
  - o Low intensity outpatient
  - o Intensive outpatient
  - o Day treatment
- Needs validated residential services
- Medication/Medical monitoring/Management

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Northwest HSC**Reporting level:** 00-325-410-71-00-00-00000000**Crisis/Emergency Response Services**

24-hour a day/7-days a week crisis call response from a designated, trained Center employee

**Regional Intervention Services**

- o Screening
- o Gatekeeping/referral

**Performance Measures include:**

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

Specific performance outcome measures for services provided by the HSCs are reported through the respective Program Division, with client and program data being provided for those reports by the clinical field staff (i.e., addiction treatment outcomes reported by Mental Health & Substance Abuse Division; employment outcomes for persons with disabilities reported by ND Division of Vocational Rehabilitation).

**Program Statistical Data**

SFY 2008 883 adults served  
379 children served

SFY 2009 1,008 adults served  
334 children served

SFY 2010 1,127 adults served  
418 children served

Does not include VR for SFY 2008, 2009 & 2010.

**Explanation of Program Costs**

The 2011 – 2013 budget for the Northwest Human Service Center is \$8.4 million and has 45.75 FTEs. Salaries and fringe benefits is \$6.0 million or 71.8% of the center's budget, Operating is \$1,072,808 or 12.8% and Grants is \$1.3 million or 15.4%. Temporary salaries in the VR Supported/Extended Employment program, Clinic Services, and Support Services is \$202,272.

The only Expenditure that is over 5% of the center's budget is \$584,355 (7.0%) for building rent.

Salaries, fringe benefits, building rent and grants account for 94.2% of the center's 2011 –2013 biennium budget.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Northwest HSC**Reporting level:** 00-325-410-71-00-00-00-00000000

The center's grants budget is used to contract for services in the following areas:

DD Services 30,000

Psychiatric/Psychological/Medical Services 380,588

Recovery Center 192,856

Residential Services 686,962

**Program Goals and Objectives**

To provide for community-based evaluation and treatment services that improve the safety and well-being of people whose functioning is affected by mental illness, developmental disabilities, substance abuse, physical disabilities, or who are vulnerable due to abuse or neglect.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:18

Program: Northwest HSC		Reporting Level: 00-325-410-71-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Human Service Centers / Institutions</b>					
Salaries - Permanent	3,342,899	4,203,882	(53,834)	4,150,048	0
Temporary Salaries	194,638	228,338	(26,064)	202,274	0
Overtime	7,396	3,500	(3,500)	0	0
Fringe Benefits	1,254,730	1,693,667	(18,807)	1,674,860	0
Reduction In Salary Budget	0	0	(32,035)	(32,035)	0
Travel	171,896	213,174	(36,363)	176,811	0
Supplies - IT Software	15,498	7,672	3,028	10,700	0
Supply/Material-Professional	17,276	14,570	480	15,050	0
Food and Clothing	4,225	5,492	558	6,050	0
Bldg, Ground, Maintenance	4,513	3,147	1,353	4,500	0
Miscellaneous Supplies	16,849	12,357	(155)	12,202	0
Office Supplies	14,281	8,054	7,946	16,000	0
Postage	6,482	17,616	(2,616)	15,000	0
Printing	5,561	2,725	5,775	8,500	0
IT Equip Under \$5,000	0	125	(125)	0	0
Office Equip & Furn Supplies	17,231	18,392	(13,392)	5,000	0
Rentals/Leases-Equip & Other	5,323	2,988	1,512	4,500	0
Rentals/Leases - Bldg/Land	424,187	601,587	(16,152)	585,435	0
Repairs	77,474	61,990	972	62,962	0
IT - Communications	72,360	72,799	3,629	76,428	0
Professional Development	9,243	12,508	(5,315)	7,193	0
Operating Fees and Services	38,784	37,984	26,994	64,978	0
Medical, Dental and Optical	314	2,147	(647)	1,500	0
Equipment Over \$5000	31,411	0	0	0	0
Grants, Benefits & Claims	1,597,144	1,285,940	4,466	1,290,406	58,663
<b>Total</b>	<b>7,329,715</b>	<b>8,510,654</b>	<b>(152,292)</b>	<b>8,358,362</b>	<b>58,663</b>
<b>Human Service Centers / Institutions</b>					
General Fund	4,123,162	4,724,962	(80,755)	4,644,207	57,299
Federal Funds	2,840,758	3,436,804	(191,655)	3,245,149	1,364
Special Funds	365,795	348,888	120,118	469,006	0
<b>Total</b>	<b>7,329,715</b>	<b>8,510,654</b>	<b>(152,292)</b>	<b>8,358,362</b>	<b>58,663</b>
<b>Total Expenditures</b>	<b>7,329,715</b>	<b>8,510,654</b>	<b>(152,292)</b>	<b>8,358,362</b>	<b>58,663</b>

**Funding Sources****General Fund**

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Northwest HSC		Reporting Level: 00-325-410-71-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Total</b>	<b>4,123,162</b>	<b>4,724,962</b>	<b>(80,755)</b>	<b>4,644,207</b>	<b>57,299</b>
<b>Federal Funds</b>					
F110 Social Service Block Grant	361,703	331,226	13,656	344,882	0
F120 Temporary Asst For Needy Families	37,752	45,625	(799)	44,826	0
F140 Child Care	10,884	12,860	(1,803)	11,057	0
F200 Aging Services	100,446	97,250	27,502	124,752	0
F300 Disability Services	705,051	948,411	(65,972)	882,439	0
F400 Mental Health And Substance Abuse	427,158	357,675	0	357,675	0
F500 Child Welfare	47,250	45,466	5,288	50,754	0
F700 Medicaid	1,150,514	1,490,926	(62,162)	1,428,764	1,364
F900 ARRA Stimulus Funding	0	107,365	(107,365)	0	0
<b>Total</b>	<b>2,840,758</b>	<b>3,436,804</b>	<b>(191,655)</b>	<b>3,245,149</b>	<b>1,364</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	365,795	348,888	120,118	469,006	0
<b>Total</b>	<b>365,795</b>	<b>348,888</b>	<b>120,118</b>	<b>469,006</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>7,329,715</b>	<b>8,510,654</b>	<b>(152,292)</b>	<b>8,358,362</b>	<b>58,663</b>
<b>FTE Employees</b>	<b>44.75</b>	<b>45.75</b>	<b>0.00</b>	<b>45.75</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:18

Program: Northwest HSC			Reporting Level: 00-325-410-71-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 1 Remove ARRA One-Time Funding		0.00	107,365	(107,365)	0	0
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>107,365</b>	<b>(107,365)</b>	<b>0</b>	<b>0</b>

**Ongoing Budget Changes**

A-A 10 FMAP Changes		0.00	89,308	(89,308)	0	0
A-A 6 Continued Program Changes		0.00	(43,263)	58,125	(32,914)	(18,052)
Base Payroll Change		0.00	(234,165)	(53,107)	153,032	(134,240)
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(188,120)</b>	<b>(84,290)</b>	<b>120,118</b>	<b>(152,292)</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>(80,755)</b>	<b>(191,655)</b>	<b>120,118</b>	<b>(152,292)</b>

**Optional Budget Changes****Ongoing Optional Changes**

A-C 605 HSC Inflation	6	0.00	57,299	1,364	0	58,663
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>57,299</b>	<b>1,364</b>	<b>0</b>	<b>58,663</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>57,299</b>	<b>1,364</b>	<b>0</b>	<b>58,663</b>



**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** North Central HSC**Reporting level:** 00-325-410-72-00-00-00-00000000**Program Performance Measures**

The following are the core services delivered at the HSC.

**Aging Services:**

- Aging Services Administration
- Vulnerable Adult Protective Services
- Long-Term Care Ombudsman Program
- Adult Family Foster Care Licensure

**Developmental Disabilities**

- Case Management
- Administration of waived services

**Vocational Rehabilitation**

- Assessment / Employment Counseling and Guidance
- Referral to rehabilitation services
- Job related services
- Vision Services
- Supported Employment Services
- Business Services including ADA Consultation and Assessment

**Child Welfare Services**

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Acute/Clinical Services as deemed clinically appropriate

**Children's Mental Health****Level I Criteria**

- o Care Coordination
- o Acute/Clinical Services as deemed appropriate

**Level II Criteria**

- o Care Coordination
- o Case Aide Services
- o Crisis Residential/Safe beds
- o Flexible funding
- o Acute Clinical Services as deemed appropriate

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** North Central HSC**Reporting level:** 00-325-410-72-00-00-00000000

## Serious Mental Illness (Extended Care Coordination)

- Care Coordination
- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate

## Acute Clinical Services

Core Populations:

- o Self Harm/Suicide
- o Child Abuse and Neglect
- o Foster Care/ Subsidized Adoption

## Acute Psychiatric Services

- o Psychological evaluation and testing
- o Psychiatric evaluation
- o Clinical evaluation
- o Individual Therapy
- o Group Therapy
- o Family Therapy
- o Clinical Case Management
- o Medication Management
- o Crisis Residential
- o Short Term Hospital
- o Lab and Clinical Screening

## Substance Abuse Services

- Care Coordination / Case Aide
- Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
  - o Low intensity outpatient
  - o Intensive outpatient
  - o Day treatment
- Needs validated residential services
- Medication/Medical monitoring/Management

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** North Central HSC**Reporting level:** 00-325-410-72-00-00-00000000**Crisis/Emergency Response Services**

24-hour a day/7-days a week crisis call response from a designated, trained Center employee

**Regional Intervention Services**

- o Screening
- o Gatekeeping/referral

**Performance Measures include:**

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

Specific performance outcome measures for services provided by the HSCs are reported through the respective Program Division, with client and program data being provided for those reports by the clinical field staff (i.e., addiction treatment outcomes reported by Mental Health & Substance Abuse Division; employment outcomes for persons with disabilities reported by ND Division of Vocational Rehabilitation).

**Program Statistical Data**

SFY 2008 2,464 adults served  
751 children served

SFY 2009 2,408 adults served  
789 children served

SFY 2010 2,439 adults served  
786 children served

Does not include VR for SFY 2008, 2009 & 2010.

**Explanation of Program Costs**

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** North Central HSC**Reporting level:** 00-325-410-72-00-00-00000000

The 2011 – 2013 budget for the North Central Human Service Center is \$20.0 million and has 117.78 FTEs. Salaries and fringe benefits are \$14.4 million or 71.9% of the center's budget, Operating is \$2.0 million or 10.1% and Grants is \$3.6 million or 17.9%. Temporary salaries, overtime and shift differential account for 317,760 of the salaries and fringe amount.

The other expenditure that is over 5% of the center's budget is \$1,091,557 (5.5%) for building rent.

Salaries, fringe benefits, building rent and grants account for 95.3% of the center's 2011 – 2013 biennium budget.

The center's grants budget is used to contract for services in the following areas:

- Case Aides 194,084
- Crisis Care/Safe Beds 15,000
- DD Services 35,000
- Recovery Center 229,751
- Inpatient Hospitalization 200,000
- Psychiatric/Psychological/Medical Services 263,628
- Residential Services 2,394,637
- Substance Abuse Treatment and Prevention 109,176
- Sex Offender Treatment 150,000

**Program Goals and Objectives**

To provide for community-based evaluation and treatment services that improve the safety and well-being of people whose functioning is affected by mental illness, developmental disabilities, substance abuse, physical disabilities, or who are vulnerable due to abuse or neglect.

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: North Central HSC		Reporting Level: 00-325-410-72-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Human Service Centers / Institutions</b>					
Salaries - Permanent	8,070,484	9,506,892	510,620	10,017,512	0
Salaries - Other	13,128	27,168	(14,088)	13,080	0
Temporary Salaries	190,513	189,504	82,010	271,514	0
Overtime	41,705	34,500	(1,334)	33,166	0
Fringe Benefits	3,244,269	4,043,102	78,616	4,121,718	0
Reduction In Salary Budget	0	0	(70,821)	(70,821)	0
Travel	253,706	271,678	(14,670)	257,008	0
Supplies - IT Software	23,431	16,800	0	16,800	0
Supply/Material-Professional	11,938	23,412	(1,048)	22,364	0
Food and Clothing	65,713	61,000	9,500	70,500	0
Bldg, Ground, Maintenance	16,860	8,100	3,900	12,000	0
Miscellaneous Supplies	61,452	32,221	(891)	31,330	0
Office Supplies	18,548	16,449	4,051	20,500	0
Postage	34,252	29,943	1,807	31,750	0
Printing	20,801	15,042	6,479	21,521	0
IT Equip Under \$5,000	0	140	(140)	0	0
Other Equip Under \$5,000	15,454	369	(369)	0	0
Office Equip & Furn Supplies	27,660	9,114	(4,114)	5,000	0
Utilities	10,167	11,150	(1,300)	9,850	0
Rentals/Leases-Equip & Other	0	50	(50)	0	0
Rentals/Leases - Bldg/Land	968,283	920,717	170,840	1,091,557	0
Repairs	75,478	66,052	15,379	81,431	0
IT - Communications	150,940	136,844	3,530	140,374	0
Professional Development	22,062	38,442	(18,752)	19,690	0
Operating Fees and Services	117,226	100,045	100,555	200,600	0
Fees - Professional Services	3,847	2,600	(2,600)	0	0
Medical, Dental and Optical	9,581	7,629	850	8,479	0
Equipment Over \$5000	14,858	0	0	0	0
Grants, Benefits & Claims	3,193,249	3,813,638	(222,362)	3,591,276	1,607,920
<b>Total</b>	<b>16,675,605</b>	<b>19,382,601</b>	<b>635,598</b>	<b>20,018,199</b>	<b>1,607,920</b>
<b>Human Service Centers / Institutions</b>					
General Fund	8,725,072	10,459,768	725,236	11,185,004	1,606,329
Federal Funds	7,124,982	8,073,938	(160,180)	7,913,758	1,591
Special Funds	825,551	848,895	70,542	919,437	0
<b>Total</b>	<b>16,675,605</b>	<b>19,382,601</b>	<b>635,598</b>	<b>20,018,199</b>	<b>1,607,920</b>
<b>Total Expenditures</b>	<b>16,675,605</b>	<b>19,382,601</b>	<b>635,598</b>	<b>20,018,199</b>	<b>1,607,920</b>

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: North Central HSC		Reporting Level: 00-325-410-72-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013

## Funding Sources

### General Fund

<b>Total</b>	<b>8,725,072</b>	<b>10,459,768</b>	<b>725,236</b>	<b>11,185,004</b>	<b>1,606,329</b>
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### Federal Funds

F110 Social Service Block Grant	982,252	923,857	(13,327)	910,530	0
F120 Temporary Asst For Needy Families	63,156	64,534	11,261	75,795	0
F140 Child Care	350,913	397,495	7,192	404,687	0
F200 Aging Services	241,891	180,000	131,818	311,818	0
F300 Disability Services	1,333,257	1,461,558	62,524	1,524,082	0
F400 Mental Health And Substance Abuse	1,899,538	1,287,110	0	1,287,110	0
F500 Child Welfare	500,989	574,043	220,005	794,048	0
F700 Medicaid	1,752,986	2,955,967	(350,279)	2,605,688	1,591
F900 ARRA Stimulus Funding	0	229,374	(229,374)	0	0
<b>Total</b>	<b>7,124,982</b>	<b>8,073,938</b>	<b>(160,180)</b>	<b>7,913,758</b>	<b>1,591</b>

### Special Funds

360 Human Services Department Fund 360	825,551	848,895	70,542	919,437	0
<b>Total</b>	<b>825,551</b>	<b>848,895</b>	<b>70,542</b>	<b>919,437</b>	<b>0</b>

### Total Funding Sources

<b>16,675,605</b>	<b>19,382,601</b>	<b>635,598</b>	<b>20,018,199</b>	<b>1,607,920</b>
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### FTE Employees

<b>116.78</b>	<b>116.78</b>	<b>1.00</b>	<b>117.78</b>	<b>0.00</b>
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**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: North Central HSC			Reporting Level: 00-325-410-72-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 1 Remove ARRA One-Time Funding		0.00	229,374	(229,374)	0	0
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>229,374</b>	<b>(229,374)</b>	<b>0</b>	<b>0</b>

**Ongoing Budget Changes**

A-A 10 FMAP Changes		0.00	51,031	(51,031)	0	0
A-A 6 Continued Program Changes		0.00	677,526	(529,361)	(97,570)	50,595
Base Payroll Change		1.00	(232,695)	649,586	168,112	585,003
<b>Total Ongoing Budget Changes</b>		<b>1.00</b>	<b>495,862</b>	<b>69,194</b>	<b>70,542</b>	<b>635,598</b>
<b>Total Base Budget Changes</b>		<b>1.00</b>	<b>725,236</b>	<b>(160,180)</b>	<b>70,542</b>	<b>635,598</b>

**Optional Budget Changes****Ongoing Optional Changes**

A-C 301 SMI Crisis Stabilization Unit - NCHSC	3	0.00	1,444,661	0	0	1,444,661
A-C 605 HSC Inflation	6	0.00	161,668	1,591	0	163,259
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>1,606,329</b>	<b>1,591</b>	<b>0</b>	<b>1,607,920</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>1,606,329</b>	<b>1,591</b>	<b>0</b>	<b>1,607,920</b>

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Lake Region HSC**Reporting level:** 00-325-410-73-00-00-00000000**Program Performance Measures**

The following are the core services delivered at the HSC.

**Aging Services:**

- Aging Services Administration
- Vulnerable Adult Protective Services
- Long-Term Care Ombudsman Program
- Adult Family Foster Care Licensure

**Developmental Disabilities**

- Case Management
- Administration of waived services

**Vocational Rehabilitation**

- Assessment / Employment Counseling and Guidance
- Referral to rehabilitation services
- Job related services
- Vision Services
- Supported Employment Services
- Business Services including ADA Consultation and Assessment

**Child Welfare Services**

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Acute/Clinical Services as deemed clinically appropriate

**Children's Mental Health****Level I Criteria**

- o Care Coordination
- o Acute/Clinical Services as deemed appropriate

**Level II Criteria**

- o Care Coordination
- o Case Aide Services
- o Crisis Residential/Safe beds
- o Flexible funding
- o Acute Clinical Services as deemed appropriate



**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Lake Region HSC**Reporting level:** 00-325-410-73-00-00-00000000

## Serious Mental Illness (Extended Care Coordination)

- Care Coordination
- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate

## Acute Clinical Services

Core Populations:

- o Self Harm/Suicide
- o Child Abuse and Neglect
- o Foster Care/ Subsidized Adoption

## Acute Psychiatric Services

- o Psychological evaluation and testing
- o Psychiatric evaluation
- o Clinical evaluation
- o Individual Therapy
- o Group Therapy
- o Family Therapy
- o Clinical Case Management
- o Medication Management
- o Crisis Residential
- o Short Term Hospital
- o Lab and Clinical Screening

## Substance Abuse Services

- Care Coordination / Case Aide
- Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
  - o Low intensity outpatient
  - o Intensive outpatient
  - o Day treatment
- Needs validated residential services
- Medication/Medical monitoring/Management

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Lake Region HSC**Reporting level:** 00-325-410-73-00-00-00000000**Crisis/Emergency Response Services**

24-hour a day/7-days a week crisis call response from a designated, trained Center employee

**Regional Intervention Services**

- o Screening
- o Gatekeeping/referral

**Performance Measures include:**

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

Specific performance outcome measures for services provided by the HSCs are reported through the respective Program Division, with client and program data being provided for those reports by the clinical field staff (i.e., addiction treatment outcomes reported by Mental Health & Substance Abuse Division; employment outcomes for persons with disabilities reported by ND Division of Vocational Rehabilitation).

**Program Statistical Data**

SFY 2008 1,785 adults served  
588 children served

SFY 2009 1,720 adults served  
598 children served

SFY 2010 1,842 adults served  
617 children served

Does not include VR for SFY 2008, 2009 & 2010.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Lake Region HSC**Reporting level:** 00-325-410-73-00-00-00000000**Explanation of Program Costs**

The budget for the Lake Region Human Service Center includes salary and benefit costs of \$7.706 million for 60 fte's. Of this amount, \$120,905 consists of salary costs for part-time temporary staff. Salary and benefit costs comprise of approximately 70.7% of the Center's entire budget of \$10.9 million.

Operating costs total just over \$1.01 million and comprise approximately 9.3% of the budget. Major expenses include: Telephone of \$92,850 based on ITD charges for these services. Travel of \$216,718, which includes travel for outreach services, training, attending meetings, and the Center's motor pool charges. Building rent of \$430,332. Operating Fees in the amount of \$87,638. consisting primarily of funding for the purchase of services for clients in A&D, Mental Health Partnership, and SMI Homeless programs.

Equipment costs are budgeted at \$20,000.00 for copier replacements and represents less than 0.2% of the Center's budget.

Grants funding in the amount of \$2.148 million comprises 20% of the budget and is for the following:

Respite Care 43,630

Psychiatric/Psychological/Medical Services 102,988

Recovery Center 219,128

Substance Abuse and Prevention 224,720

Residential Services 1,558,036

**Program Goals and Objectives**

To provide for community-based evaluation and treatment services that improve the safety and well-being of people whose functioning is affected by mental illness, developmental disabilities, substance abuse, physical disabilities, or who are vulnerable due to abuse or neglect.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:18

Program: Lake Region HSC		Reporting Level: 00-325-410-73-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Human Service Centers / Institutions</b>					
Salaries - Permanent	4,641,989	5,415,801	37,477	5,453,278	0
Temporary Salaries	5,286	62,425	89,977	152,402	0
Overtime	632	348	(348)	0	0
Fringe Benefits	1,672,146	2,180,535	(39,619)	2,140,916	0
Reduction In Salary Budget	0	0	(40,856)	(40,856)	0
Travel	178,386	202,745	13,973	216,718	0
Supplies - IT Software	11,914	11,340	0	11,340	0
Supply/Material-Professional	37,952	43,300	2,000	45,300	0
Bldg, Ground, Maintenance	397	200	0	200	0
Miscellaneous Supplies	9,153	12,312	1,847	14,159	0
Office Supplies	28,671	28,600	3,000	31,600	0
Postage	27,804	24,302	350	24,652	0
Printing	6,646	8,600	1,500	10,100	0
IT Equip Under \$5,000	547	3,000	(3,000)	0	0
Insurance	5,420	4,500	800	5,300	0
Rentals/Leases-Equip & Other	21	840	120	960	0
Rentals/Leases - Bldg/Land	440,971	425,580	4,752	430,332	0
Repairs	14,492	17,150	1,000	18,150	0
IT - Data Processing	0	100	500	600	0
IT - Communications	88,468	83,978	8,872	92,850	0
Professional Development	7,932	6,300	2,650	8,950	0
Operating Fees and Services	50,349	85,563	17,923	103,486	0
Fees - Professional Services	2,641	7,075	3,000	10,075	0
Medical, Dental and Optical	1,441	4,700	0	4,700	0
Equipment Over \$5000	13,129	20,000	0	20,000	0
Grants, Benefits & Claims	1,715,808	2,305,848	(157,346)	2,148,502	82,033
<b>Total</b>	<b>8,962,195</b>	<b>10,955,142</b>	<b>(51,428)</b>	<b>10,903,714</b>	<b>82,033</b>
<b>Human Service Centers / Institutions</b>					
General Fund	4,999,278	6,066,003	401,231	6,467,234	82,033
Federal Funds	3,533,968	4,450,221	(486,183)	3,964,038	0
Special Funds	428,949	438,918	33,524	472,442	0
<b>Total</b>	<b>8,962,195</b>	<b>10,955,142</b>	<b>(51,428)</b>	<b>10,903,714</b>	<b>82,033</b>
<b>Total Expenditures</b>	<b>8,962,195</b>	<b>10,955,142</b>	<b>(51,428)</b>	<b>10,903,714</b>	<b>82,033</b>

**Funding Sources**

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:18

Program: Lake Region HSC		Reporting Level: 00-325-410-73-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>General Fund</b>					
<b>Total</b>	<b>4,999,278</b>	<b>6,066,003</b>	<b>401,231</b>	<b>6,467,234</b>	<b>82,033</b>
<b>Federal Funds</b>					
F110 Social Service Block Grant	670,322	583,453	(34,924)	548,529	0
F120 Temporary Asst For Needy Families	72,026	84,216	10,825	95,041	0
F140 Child Care	62	0	0	0	0
F200 Aging Services	139,725	119,900	39,520	159,420	0
F300 Disability Services	594,514	703,124	2,183	705,307	0
F400 Mental Health And Substance Abuse	957,455	987,550	(111,076)	876,474	0
F500 Child Welfare	96,149	107,977	(23,819)	84,158	0
F700 Medicaid	1,003,715	1,733,482	(238,373)	1,495,109	0
F900 ARRA Stimulus Funding	0	130,519	(130,519)	0	0
<b>Total</b>	<b>3,533,968</b>	<b>4,450,221</b>	<b>(486,183)</b>	<b>3,964,038</b>	<b>0</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	428,949	438,918	33,524	472,442	0
<b>Total</b>	<b>428,949</b>	<b>438,918</b>	<b>33,524</b>	<b>472,442</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>8,962,195</b>	<b>10,955,142</b>	<b>(51,428)</b>	<b>10,903,714</b>	<b>82,033</b>
<b>FTE Employees</b>	<b>62.00</b>	<b>60.00</b>	<b>0.00</b>	<b>60.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Lake Region HSC	Reporting Level: 00-325-410-73-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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**Base Budget Changes****One Time Budget Changes**

A-E 1 Remove ARRA One-Time Funding		0.00	130,519	(130,519)	0	0
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A-E 4 Remove Equipment Over \$5,000		0.00	(10,732)	(8,355)	(913)	(20,000)
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<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>119,787</b>	<b>(138,874)</b>	<b>(913)</b>	<b>(20,000)</b>
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**Ongoing Budget Changes**

A-A 10 FMAP Changes		0.00	56,412	(56,412)	0	0
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A-A 12 Add Equipment Over \$5,000		0.00	17,479	2,521	0	20,000
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A-A 6 Continued Program Changes		0.00	513,661	(526,829)	(84,891)	(98,059)
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Base Payroll Change		0.00	(306,108)	233,411	119,328	46,631
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<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>281,444</b>	<b>(347,309)</b>	<b>34,437</b>	<b>(31,428)</b>
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<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>401,231</b>	<b>(486,183)</b>	<b>33,524</b>	<b>(51,428)</b>
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**Optional Budget Changes****Ongoing Optional Changes**

A-C 605 HSC Inflation	6	0.00	82,033	0	0	82,033
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<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>82,033</b>	<b>0</b>	<b>0</b>	<b>82,033</b>
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<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>82,033</b>	<b>0</b>	<b>0</b>	<b>82,033</b>
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**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Northeast HSC**Reporting level:** 00-325-410-74-00-00-00-00000000**Program Performance Measures**

The following are the core services delivered at the HSC.

**Aging Services:**

- Aging Services Administration
- Vulnerable Adult Protective Services
- Long-Term Care Ombudsman Program
- Adult Family Foster Care Licensure

**Developmental Disabilities**

- Case Management
- Administration of waived services

**Vocational Rehabilitation**

- Assessment / Employment Counseling and Guidance
- Referral to rehabilitation services
- Job related services
- Vision Services
- Supported Employment Services
- Business Services including ADA Consultation and Assessment

**Child Welfare Services**

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Acute/Clinical Services as deemed clinically appropriate

**Children's Mental Health****Level I Criteria**

- o Care Coordination
- o Acute/Clinical Services as deemed appropriate

**Level II Criteria**

- o Care Coordination
- o Case Aide Services
- o Crisis Residential/Safe beds
- o Flexible funding
- o Acute Clinical Services as deemed appropriate

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Northeast HSC**Reporting level:** 00-325-410-74-00-00-00000000

## Serious Mental Illness (Extended Care Coordination)

- Care Coordination
- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate

## Acute Clinical Services

Core Populations:

- o Self Harm/Suicide
- o Child Abuse and Neglect
- o Foster Care/ Subsidized Adoption

## Acute Psychiatric Services

- o Psychological evaluation and testing
- o Psychiatric evaluation
- o Clinical evaluation
- o Individual Therapy
- o Group Therapy
- o Family Therapy
- o Clinical Case Management
- o Medication Management
- o Crisis Residential
- o Short Term Hospital
- o Lab and Clinical Screening

## Substance Abuse Services

- Care Coordination / Case Aide
- Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
  - o Low intensity outpatient
  - o Intensive outpatient
  - o Day treatment
- Needs validated residential services
- Medication/Medical monitoring/Management



**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Northeast HSC**Reporting level:** 00-325-410-74-00-00-00000000**Crisis/Emergency Response Services**

24-hour a day/7-days a week crisis call response from a designated, trained Center employee

**Regional Intervention Services**

- o Screening
- o Gatekeeping/referral

**Performance Measures include:**

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

Specific performance outcome measures for services provided by the HSCs are reported through the respective Program Division, with client and program data being provided for those reports by the clinical field staff (i.e., addiction treatment outcomes reported by Mental Health & Substance Abuse Division; employment outcomes for persons with disabilities reported by ND Division of Vocational Rehabilitation).

**Program Statistical Data**

SFY 2008 2,407 adults served  
964 children served

SFY 2009 2,579 adults served  
976 children served

SFY 2010 2,570 adults served  
987 children served

Does not include VR for SFY 2008, 2009 & 2010.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Northeast HSC**Reporting level:** 00-325-410-74-00-00-00000000**Explanation of Program Costs**

This area of the budget includes 138.3 FTE along with just under \$389,040 funding for part-time temporary employees and crisis line coverage. The salary and benefit costs comprise approximately 66% of the budget request, which totals \$26.9 million.

FTE's increased by a 0.2 FTE to allow for hiring a full-time psychiatrist.

The budget includes 4,222,873 for residential services for adults and children with serious mental illness, emotional disturbances, and chemical dependency with another 705,202 budgeted for our SMI crisis beds. In addition, Northeast has budgeted \$ 165,400 for contracted inpatient hospitalization costs. Approximately 22% of our budget request is committed to contracted services.

Northeast HSC has 1,281,394 budgeted for rental payments for its main office and residential facilities, approximately 5% of its overall budget and no increase over the 09-11 rental budget.

Two programs unique to Northeast, Ruth Meiers Adolescent Treatment Center with a budget request of 2,222,267 and the Foster Grandparent Program with a budget request of 748,766 constitute a significant component of Northeast's budget request.

General Funds make up approximately 45.7% of Northeast's budget request. The Federal Funding comes from the following major sources: Medical Assistance, Social Service Block Grant, Substance Abuse Prevention & Treatment, Vocational Rehabilitation, IV-E Care Coordination funding; and the Corporation for National and Community Service which funds our Foster Grandparent Program.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Northeast HSC**Reporting level:** 00-325-410-74-00-00-00000000**Program Goals and Objectives**

To provide for community-based evaluation and treatment services that improve the safety and well-being of people whose functioning is affected by mental illness, developmental disabilities, substance abuse, physical disabilities, or who are vulnerable due to abuse or neglect.

**REQUEST DETAIL BY PROGRAM**
**325 Department of Human Services**
**Bill#: SB2012**
**Date:** 01/13/2011

**Time:** 11:26:18

**Biennium: 2011-2013**

<b>Program: Northeast HSC</b>		<b>Reporting Level: 00-325-410-74-00-00-00000000</b>			
<b>Description</b>	<b>Expenditures 2007-2009 Biennium</b>	<b>Present Budget 2009-2011</b>	<b>Budget Request Change</b>	<b>Requested Budget 2011-2013 Biennium</b>	<b>Optional Request 2011-2013</b>
<b>Human Service Centers / Institutions</b>					
Salaries - Permanent	10,044,757	11,610,615	905,553	12,516,168	0
Salaries - Other	19,009	19,200	0	19,200	0
Temporary Salaries	264,727	329,732	59,308	389,040	0
Overtime	65,347	63,408	0	63,408	0
Fringe Benefits	3,860,227	4,796,886	111,508	4,908,394	0
Reduction In Salary Budget	0	0	(79,177)	(79,177)	0
Travel	439,579	392,826	93,054	485,880	0
Supplies - IT Software	21,459	11,000	0	11,000	0
Supply/Material-Professional	48,447	30,616	399	31,015	0
Food and Clothing	98,778	91,860	0	91,860	0
Bldg, Ground, Maintenance	32,118	19,584	(1,352)	18,232	0
Miscellaneous Supplies	48,209	43,793	(5,466)	38,327	0
Office Supplies	79,603	64,779	(4,095)	60,684	0
Postage	42,956	40,785	0	40,785	0
Printing	14,938	16,376	(156)	16,220	0
IT Equip Under \$5,000	6,160	9,000	(9,000)	0	0
Other Equip Under \$5,000	9,468	9,000	(9,000)	0	0
Office Equip & Furn Supplies	75,207	30,919	(13,000)	17,919	0
Utilities	39,994	42,950	0	42,950	0
Insurance	2,193	1,100	0	1,100	0
Rentals/Leases-Equip & Other	3,894	6,138	0	6,138	0
Rentals/Leases - Bldg/Land	1,225,557	1,272,514	8,880	1,281,394	0
Repairs	52,517	48,664	800	49,464	0
IT - Data Processing	0	253	0	253	0
IT - Communications	199,722	184,624	19,863	204,487	0
Professional Development	21,345	18,765	6,835	25,600	0
Operating Fees and Services	202,011	303,849	(11,233)	292,616	0
Fees - Professional Services	422,982	438,179	0	438,179	0
Medical, Dental and Optical	13,294	30,833	6,000	36,833	0
Grants, Benefits & Claims	4,812,275	6,039,171	(123,911)	5,915,260	618,856
<b>Total</b>	<b>22,166,773</b>	<b>25,967,419</b>	<b>955,810</b>	<b>26,923,229</b>	<b>618,856</b>
<b>Human Service Centers / Institutions</b>					
General Fund	9,739,294	11,259,927	1,046,805	12,306,732	427,986
Federal Funds	11,103,745	13,557,216	(846,286)	12,710,930	182,489
Special Funds	1,323,734	1,150,276	755,291	1,905,567	8,381
<b>Total</b>	<b>22,166,773</b>	<b>25,967,419</b>	<b>955,810</b>	<b>26,923,229</b>	<b>618,856</b>

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Biennium: 2011-2013

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Program: Northeast HSC Reporting Level: 00-325-410-74-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total Expenditures	22,166,773	25,967,419	955,810	26,923,229	618,856

## Funding Sources

### General Fund

Total	9,739,294	11,259,927	1,046,805	12,306,732	427,986
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### Federal Funds

F110 Social Service Block Grant	1,091,417	975,667	9,403	985,070	0
F120 Temporary Asst For Needy Families	95,766	123,138	(297)	122,841	0
F140 Child Care	139,337	160,248	(305)	159,943	0
F200 Aging Services	932,976	885,795	35,136	920,931	0
F300 Disability Services	1,334,869	1,684,816	(45,567)	1,639,249	0
F400 Mental Health And Substance Abuse	1,852,316	1,303,153	111,076	1,414,229	0
F500 Child Welfare	355,251	591,491	11,859	603,350	0
F700 Medicaid	5,301,813	7,267,781	(402,464)	6,865,317	182,489
F900 ARRA Stimulus Funding	0	565,127	(565,127)	0	0
Total	11,103,745	13,557,216	(846,286)	12,710,930	182,489

### Special Funds

360 Human Services Department Fund 360	1,323,734	1,150,276	755,291	1,905,567	8,381
Total	1,323,734	1,150,276	755,291	1,905,567	8,381

### Total Funding Sources

22,166,773	25,967,419	955,810	26,923,229	618,856
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### FTE Employees

137.10	138.10	0.20	138.30	0.00
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**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:18

Program: Northeast HSC			Reporting Level: 00-325-410-74-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 1 Remove ARRA One-Time Funding		0.00	565,127	(565,127)	0	0
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>565,127</b>	<b>(565,127)</b>	<b>0</b>	<b>0</b>

**Ongoing Budget Changes**

A-A 10 FMAP Changes		0.00	330,997	(330,997)	0	0
A-A 6 Continued Program Changes		0.00	319,642	(390,508)	29,484	(41,382)
Base Payroll Change		0.20	(168,961)	440,346	725,807	997,192
<b>Total Ongoing Budget Changes</b>		<b>0.20</b>	<b>481,678</b>	<b>(281,159)</b>	<b>755,291</b>	<b>955,810</b>
<b>Total Base Budget Changes</b>		<b>0.20</b>	<b>1,046,805</b>	<b>(846,286)</b>	<b>755,291</b>	<b>955,810</b>

**Optional Budget Changes****Ongoing Optional Changes**

A-C 414 Enhanced Contracted Staffing - NEHSC	4	0.00	210,875	139,125	0	350,000
A-C 605 HSC Inflation	6	0.00	217,111	43,364	8,381	268,856
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>427,986</b>	<b>182,489</b>	<b>8,381</b>	<b>618,856</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>427,986</b>	<b>182,489</b>	<b>8,381</b>	<b>618,856</b>

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Southeast HSC**Reporting level:** 00-325-410-75-00-00-00-00000000**Program Performance Measures**

The following are the core services delivered at the HSC.

**Aging Services**

- Aging Services Administration
- Vulnerable Adult Protective Services
- Long-Term Care Ombudsman Program
- Adult Family Foster Care Licensure

**Developmental Disabilities**

- Case Management
- Administration of waived services

**Vocational Rehabilitation**

- Assessment / Employment Counseling and Guidance
- Referral to rehabilitation services
- Job related services
- Vision Services
- Supported Employment Services
- Business Services including ADA Consultation and Assessment

**Child Welfare Services**

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Acute/Clinical Services as deemed clinically appropriate

**Children's Mental Health****Level I Criteria**

- o Care Coordination
- o Acute/Clinical Services as deemed appropriate

**Level II Criteria**

- o Care Coordination
- o Case Aide Services
- o Crisis Residential/Safe beds
- o Flexible funding
- o Acute Clinical Services as deemed appropriate

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Southeast HSC**Reporting level:** 00-325-410-75-00-00-00000000

## Serious Mental Illness (Extended Care Coordination)

- Care Coordination
- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate

## Acute Clinical Services

Core Populations:

- o Self Harm/Suicide
- o Child Abuse and Neglect
- o Foster Care/ Subsidized Adoption

## Acute Psychiatric Services

- o Psychological evaluation and testing
- o Psychiatric evaluation
- o Clinical evaluation
- o Individual Therapy
- o Group Therapy
- o Family Therapy
- o Clinical Case Management
- o Medication Management
- o Crisis Residential
- o Short Term Hospital
- o Lab and Clinical Screening

## Substance Abuse Services

- Care Coordination / Case Aide
- Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
  - o Low intensity outpatient
  - o Intensive outpatient
  - o Day treatment
- Needs validated residential services
- Medication/Medical monitoring/Management



**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Southeast HSC**Reporting level:** 00-325-410-75-00-00-00000000**Crisis/Emergency Response Services**

24-hour a day/7-days a week crisis call response from a designated, trained Center employee

**Regional Intervention Services**

- o Screening
- o Gatekeeping/referral

**Performance Measures include:**

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

Specific performance outcome measures for services provided by the HSCs are reported through the respective Program Division, with client and program data being provided for those reports by the clinical field staff (i.e., addiction treatment outcomes reported by Mental Health & Substance Abuse Division; employment outcomes for persons with disabilities reported by ND Division of Vocational Rehabilitation).

**Program Statistical Data**

SFY 2008 3,931 adults served  
1,098 children served

SFY 2009 3,834 adults served  
1,114 children served

SFY 2010 3,981 adults served  
1,118 children served

Does not include VR for SFY 2008, 2009 and 2010.

**Explanation of Program Costs**

The Budget request for the Center totals 32.5 million.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Southeast HSC**Reporting level:** 00-325-410-75-00-00-00000000

Salaries and Fringe Benefits comprise 75.7% or 24.61 million of the budget. This part of the budget has funding for 182.15 FTE's along with funding for 18 temporary positions and temporary salaries for 50 clients in a sheltered workshop -(day support services)

Building Operating Costs of 911,742 or 2.81%. This amount includes the telephone budget, utilities budget, janitorial services, snow removal services, building repairs and building maintenance supplies.

Program Operating costs of 304,886 or 0.94%. This amount includes all the offices supplies, printing, postage, food, drugs, equipment and building rental costs, equipment under 5000.

Operating Fees of 188,286 or 0.58%. This amount includes licenses and taxes (special assessments on building), advertising services, freight and miscellaneous costs.

Travel 456,696 or 1.41%. This amount is for employee travel. This budget includes the mileage costs for state fleet vehicles. Southeast has a fleet of 26 vans and cars.

Staff and Professional Costs of 89,477 or 0.28%. This item includes professional development and supplies and materials.

Equipment over 5,000 of 19,000 or 0.06%. This item is for a one large and one small copier

Grants of 5,910,904 or 18.18 %. The Southeast Human Service center provides a variety of contracted services. This budget item has contracts for

- Adult Protective Svc 92,200
- Case Aide 1,742,981
- DD Servives 75,000
- Inpatient Hospitalization 233,843
- Recovery Center 275,601
- Psychiatric / Psychological / Medical 45,000
- Crisis Care / Safe Beds 459,140
- Residential Services CD/SMI 2,303,779
- Detoxification 35,000
- Flex Funds – Partnership 43,080
- Care Coordination 84,314
- Respite Care 210,958
- Drug Court 310,008

**Program Goals and Objectives**

To provide for community-based evaluation and treatment services that improve the safety and well-being of people whose functioning is affected by mental illness, developmental disabilities, substance abuse, physical disabilities, or who are vulnerable due to abuse or neglect.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Southeast HSC**Reporting level:** 00-325-410-75-00-00-00-00000000

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Southeast HSC Reporting Level: 00-325-410-75-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Human Service Centers / Institutions</b>					
Salaries - Permanent	14,529,919	15,811,340	1,030,811	16,842,151	0
Temporary Salaries	580,491	1,235,477	92,059	1,327,536	0
Overtime	28,401	32,278	(32,278)	0	0
Fringe Benefits	5,272,398	6,333,199	213,609	6,546,808	0
Reduction In Salary Budget	0	0	(99,079)	(99,079)	0
Travel	450,978	464,026	(7,330)	456,696	0
Supplies - IT Software	18,469	27,286	0	27,286	0
Supply/Material-Professional	34,694	46,571	0	46,571	0
Food and Clothing	4,716	6,764	0	6,764	0
Bldg, Ground, Maintenance	28,303	19,930	0	19,930	0
Miscellaneous Supplies	55,372	41,983	0	41,983	0
Office Supplies	45,523	45,534	0	45,534	0
Postage	42,198	44,350	0	44,350	0
Printing	27,949	26,196	0	26,196	0
Other Equip Under \$5,000	3,801	9,405	0	9,405	0
Office Equip & Furn Supplies	42,032	16,918	0	16,918	0
Utilities	153,670	162,730	0	162,730	0
Insurance	416	736	0	736	0
Rentals/Leases-Equip & Other	12,868	15,328	50	15,378	0
Rentals/Leases - Bldg/Land	197,288	209,320	12,803	222,123	0
Repairs	381,299	250,051	(35,671)	214,380	7,288
IT - Data Processing	119	1,860	0	1,860	0
IT - Communications	237,216	257,531	(2,483)	255,048	0
Professional Development	49,270	78,716	(35,810)	42,906	0
Operating Fees and Services	114,289	84,512	61,791	146,303	682
Fees - Professional Services	37,382	58,383	25,634	84,017	3,011
Medical, Dental and Optical	11,689	28,301	0	28,301	0
Other Capital Payments	55,762	0	0	0	0
Extraordinary Repairs	0	0	35,671	35,671	0
Equipment Over \$5000	12,762	19,000	0	19,000	0
Grants, Benefits & Claims	3,634,045	5,011,927	898,977	5,910,904	4,875,107
<b>Total</b>	<b>26,063,319</b>	<b>30,339,652</b>	<b>2,158,754</b>	<b>32,498,406</b>	<b>4,886,088</b>
<b>Human Service Centers / Institutions</b>					
General Fund	11,490,333	14,235,049	2,309,430	16,544,479	4,796,858
Federal Funds	13,210,375	14,748,761	76,656	14,825,417	83,797
Special Funds	1,362,611	1,355,842	(227,332)	1,128,510	5,433
<b>Total</b>	<b>26,063,319</b>	<b>30,339,652</b>	<b>2,158,754</b>	<b>32,498,406</b>	<b>4,886,088</b>

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:18

Program: Southeast HSC		Reporting Level: 00-325-410-75-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Total Expenditures</b>	<b>26,063,319</b>	<b>30,339,652</b>	<b>2,158,754</b>	<b>32,498,406</b>	<b>4,886,088</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>11,490,333</b>	<b>14,235,049</b>	<b>2,309,430</b>	<b>16,544,479</b>	<b>4,796,858</b>
<b>Federal Funds</b>					
F110 Social Service Block Grant	2,604,830	1,721,707	(37,244)	1,684,463	0
F120 Temporary Asst For Needy Families	186,303	228,202	743	228,945	0
F130 Child Support	1	0	0	0	0
F140 Child Care	181,023	202,248	6,505	208,753	0
F200 Aging Services	190,858	195,250	57,368	252,618	0
F300 Disability Services	1,510,627	1,978,829	(110,347)	1,868,482	0
F400 Mental Health And Substance Abuse	1,901,582	1,612,843	0	1,612,843	0
F500 Child Welfare	759,632	885,546	7,156	892,702	0
F700 Medicaid	5,875,519	7,328,006	748,605	8,076,611	83,797
F900 ARRA Stimulus Funding	0	596,130	(596,130)	0	0
<b>Total</b>	<b>13,210,375</b>	<b>14,748,761</b>	<b>76,656</b>	<b>14,825,417</b>	<b>83,797</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	1,362,611	1,355,842	(227,332)	1,128,510	5,433
<b>Total</b>	<b>1,362,611</b>	<b>1,355,842</b>	<b>(227,332)</b>	<b>1,128,510</b>	<b>5,433</b>
<b>Total Funding Sources</b>	<b>26,063,319</b>	<b>30,339,652</b>	<b>2,158,754</b>	<b>32,498,406</b>	<b>4,886,088</b>
<b>FTE Employees</b>	<b>182.35</b>	<b>182.35</b>	<b>(0.20)</b>	<b>182.15</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Biennium: 2011-2013

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Program: Southeast HSC	Reporting Level: 00-325-410-75-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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**Base Budget Changes****One Time Budget Changes**

A-E 1 Remove ARRA One-Time Funding		0.00	596,130	(596,130)	0	0
A-E 4 Remove Equipment Over \$5,000		0.00	(8,252)	(9,877)	(871)	(19,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>587,878</b>	<b>(606,007)</b>	<b>(871)</b>	<b>(19,000)</b>

**Ongoing Budget Changes**

A-A 10 FMAP Changes		0.00	314,441	(314,441)	0	0
A-A 11 Add Extraordinary Repairs		0.00	35,671	0	0	35,671
A-A 12 Add Equipment Over \$5,000		0.00	16,893	2,107	0	19,000
A-A 6 Continued Program Changes		0.00	914,804	140,492	(137,335)	917,961
Base Payroll Change		(0.20)	439,743	854,505	(89,126)	1,205,122
<b>Total Ongoing Budget Changes</b>		<b>(0.20)</b>	<b>1,721,552</b>	<b>682,663</b>	<b>(226,461)</b>	<b>2,177,754</b>
<b>Total Base Budget Changes</b>		<b>(0.20)</b>	<b>2,309,430</b>	<b>76,656</b>	<b>(227,332)</b>	<b>2,158,754</b>

**Optional Budget Changes****Ongoing Optional Changes**

A-C 201 Psychiatric Inpatient Hospitalization Rates	2	0.00	3,431,017	0	0	3,431,017
A-C 302 CD Residential Facility - SEHSC	3	0.00	939,159	0	0	939,159
A-C 415 Enhanced Services at Cooper House - SEHSC	4	0.00	219,690	20,000	0	239,690
A-C 605 HSC Inflation	6	0.00	206,992	63,797	5,433	276,222
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>4,796,858</b>	<b>83,797</b>	<b>5,433</b>	<b>4,886,088</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>4,796,858</b>	<b>83,797</b>	<b>5,433</b>	<b>4,886,088</b>

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** South Central HSC**Reporting level:** 00-325-410-76-00-00-00-00000000**Program Performance Measures**

The following are the core services delivered at the HSC.

**Aging Services:**

- Aging Services Administration
- Vulnerable Adult Protective Services
- Long-Term Care Ombudsman Program
- Adult Family Foster Care Licensure

**Developmental Disabilities**

- Case Management
- Administration of waived services

**Vocational Rehabilitation**

- Assessment / Employment Counseling and Guidance
- Referral to rehabilitation services
- Job related services
- Vision Services
- Supported Employment Services
- Business Services including ADA Consultation and Assessment

**Child Welfare Services**

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Acute/Clinical Services as deemed clinically appropriate

**Children's Mental Health****Level I Criteria**

- o Care Coordination
- o Acute/Clinical Services as deemed appropriate

**Level II Criteria**

- o Care Coordination
- o Case Aide Services
- o Crisis Residential/Safe beds
- o Flexible funding
- o Acute Clinical Services as deemed appropriate

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** South Central HSC**Reporting level:** 00-325-410-76-00-00-00000000

## Serious Mental Illness (Extended Care Coordination)

- Care Coordination
- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate

## Acute Clinical Services

Core Populations:

- o Self Harm/Suicide
- o Child Abuse and Neglect
- o Foster Care/ Subsidized Adoption

## Acute Psychiatric Services

- o Psychological evaluation and testing
- o Psychiatric evaluation
- o Clinical evaluation
- o Individual Therapy
- o Group Therapy
- o Family Therapy
- o Clinical Case Management
- o Medication Management
- o Crisis Residential
- o Short Term Hospital
- o Lab and Clinical Screening

## Substance Abuse Services

- Care Coordination / Case Aide
- Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
  - o Low intensity outpatient
  - o Intensive outpatient
  - o Day treatment
- Needs validated residential services
- Medication/Medical monitoring/Management



**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** South Central HSC**Reporting level:** 00-325-410-76-00-00-00000000**Crisis/Emergency Response Services**

24-hour a day/7-days a week crisis call response from a designated, trained Center employee

**Regional Intervention Services**

- o Screening
- o Gatekeeping/referral

**Performance Measures include:**

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

Specific performance outcome measures for services provided by the HSCs are reported through the respective Program Division, with client and program data being provided for those reports by the clinical field staff (i.e., addiction treatment outcomes reported by Mental Health & Substance Abuse Division; employment outcomes for persons with disabilities reported by ND Division of Vocational Rehabilitation).

**Program Statistical Data**

SFY 2008 2,220 adults served  
738 children served

SFY 2009 2,249 adults served  
733 children served

SFY 2010 2,308 adults served  
763 children served

Does not include VR for SFY 2008, 2009 & 2010.

**Explanation of Program Costs**

The budget includes 85.50 FTE's along with funding of 177,000 to cover 7 part time temporary employees, on-call coverage for weekends, shift differential, and advisory board members. The salary costs comprise approximately 71% of the total budget request of 16.16 million.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** South Central HSC**Reporting level:** 00-325-410-76-00-00-00000000

The building rent is \$673,000, which is approximately 4.2% of the budget request. Travel is approximately 1.8% of the budget request, or \$289,000. This amount covers travel throughout the region by case managers and travel to our satellite clinics by the clinical staff. The costs for telephone, including CATS/WATS usage, are 119,000 or 0.7% of the budget request. The total for all operating account codes is approximately 8.4% of the budget request.

The budget includes \$ 3,342,560 for grant costs as follows: (20.7% of the budget request)

Case Aide 13,632  
Respite Care 5,000  
DD Services 35,000  
Recovery Center 261,040  
Residential Services 3,027,888

**Program Goals and Objectives**

To provide for community-based evaluation and treatment services that improve the safety and well-being of people whose functioning is affected by mental illness, developmental disabilities, substance abuse, physical disabilities, or who are vulnerable due to abuse or neglect.

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: South Central HSC		Reporting Level: 00-325-410-76-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Human Service Centers / Institutions</b>					
Salaries - Permanent	6,537,338	7,741,100	446,726	8,187,826	0
Salaries - Other	6,750	10,200	(1,199)	9,001	0
Temporary Salaries	144,711	177,602	(9,217)	168,385	0
Overtime	16,628	2,500	(2,500)	0	0
Fringe Benefits	2,424,648	3,058,035	46,876	3,104,911	0
Reduction In Salary Budget	0	0	(58,043)	(58,043)	0
Travel	184,937	250,426	38,765	289,191	0
Supplies - IT Software	3,654	4,450	2,800	7,250	0
Supply/Material-Professional	17,773	44,547	(3,902)	40,645	0
Food and Clothing	22,514	25,998	5,402	31,400	0
Bldg, Ground, Maintenance	12,187	19,465	416	19,881	0
Miscellaneous Supplies	525	5,000	(1,000)	4,000	0
Office Supplies	28,178	25,754	(704)	25,050	0
Postage	27,912	36,026	3,701	39,727	0
Printing	11,457	11,850	(1,100)	10,750	0
Other Equip Under \$5,000	1,024	0	0	0	0
Office Equip & Furn Supplies	8,071	12,959	(959)	12,000	0
Rentals/Leases-Equip & Other	2,830	1,300	(1,300)	0	0
Rentals/Leases - Bldg/Land	682,907	676,502	(3,381)	673,121	0
Repairs	12,471	17,775	0	17,775	0
IT - Communications	107,572	119,711	(206)	119,505	0
Professional Development	19,776	8,895	9,530	18,425	0
Operating Fees and Services	174,124	60,479	39,460	99,939	0
Fees - Professional Services	464	650	0	650	0
Medical, Dental and Optical	2,844	3,300	(300)	3,000	0
Grants, Benefits & Claims	2,828,267	3,388,340	(45,780)	3,342,560	600,057
<b>Total</b>	<b>13,279,562</b>	<b>15,702,864</b>	<b>464,085</b>	<b>16,166,949</b>	<b>600,057</b>
<b>Human Service Centers / Institutions</b>					
General Fund	6,928,294	8,464,433	233,117	8,697,550	579,664
Federal Funds	5,533,646	6,486,699	64,100	6,550,799	20,393
Special Funds	817,622	751,732	166,868	918,600	0
<b>Total</b>	<b>13,279,562</b>	<b>15,702,864</b>	<b>464,085</b>	<b>16,166,949</b>	<b>600,057</b>
<b>Total Expenditures</b>	<b>13,279,562</b>	<b>15,702,864</b>	<b>464,085</b>	<b>16,166,949</b>	<b>600,057</b>

## Funding Sources

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:18

Program: South Central HSC		Reporting Level: 00-325-410-76-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>General Fund</b>					
<b>Total</b>	<b>6,928,294</b>	<b>8,464,433</b>	<b>233,117</b>	<b>8,697,550</b>	<b>579,664</b>
<b>Federal Funds</b>					
F110 Social Service Block Grant	920,340	728,785	(6,210)	722,575	0
F120 Temporary Asst For Needy Families	65,662	72,663	21,040	93,703	0
F200 Aging Services	157,786	165,250	32,068	197,318	0
F300 Disability Services	936,440	1,144,791	41,323	1,186,114	0
F400 Mental Health And Substance Abuse	656,474	537,137	0	537,137	0
F500 Child Welfare	35,082	85,228	14,708	99,936	0
F700 Medicaid	2,761,862	3,487,900	226,116	3,714,016	20,393
F900 ARRA Stimulus Funding	0	264,945	(264,945)	0	0
<b>Total</b>	<b>5,533,646</b>	<b>6,486,699</b>	<b>64,100</b>	<b>6,550,799</b>	<b>20,393</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	817,622	751,732	166,868	918,600	0
<b>Total</b>	<b>817,622</b>	<b>751,732</b>	<b>166,868</b>	<b>918,600</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>13,279,562</b>	<b>15,702,864</b>	<b>464,085</b>	<b>16,166,949</b>	<b>600,057</b>
<b>FTE Employees</b>	<b>85.50</b>	<b>85.50</b>	<b>0.00</b>	<b>85.50</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:18

Program: South Central HSC	Reporting Level: 00-325-410-76-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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**Base Budget Changes****One Time Budget Changes**

A-E 1 Remove ARRA One-Time Funding		0.00	264,945	(264,945)	0	0
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<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>264,945</b>	<b>(264,945)</b>	<b>0</b>	<b>0</b>
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**Ongoing Budget Changes**

A-A 10 FMAP Changes		0.00	255,166	(255,166)	0	0
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A-A 6 Continued Program Changes		0.00	(150,647)	273,319	(81,230)	41,442
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Base Payroll Change		0.00	(136,347)	310,892	248,098	422,643
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<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>(31,828)</b>	<b>329,045</b>	<b>166,868</b>	<b>464,085</b>
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<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>233,117</b>	<b>64,100</b>	<b>166,868</b>	<b>464,085</b>
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**Optional Budget Changes****Ongoing Optional Changes**

A-C 416 SMI Work Activity - SCHSC	4	0.00	450,000	0	0	450,000
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A-C 605 HSC Inflation	6	0.00	129,664	20,393	0	150,057
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<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>579,664</b>	<b>20,393</b>	<b>0</b>	<b>600,057</b>
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<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>579,664</b>	<b>20,393</b>	<b>0</b>	<b>600,057</b>
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**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** West Central HSC**Reporting level:** 00-325-410-77-00-00-00-00000000**Program Performance Measures**

The following are the core services delivered at the HSC.

**Aging Services:**

- Aging Services Administration
- Vulnerable Adult Protective Services
- Long-Term Care Ombudsman Program
- Adult Family Foster Care Licensure

**Developmental Disabilities**

- Case Management
- Administration of waived services

**Vocational Rehabilitation**

- Assessment / Employment Counseling and Guidance
- Referral to rehabilitation services
- Job related services
- Vision Services
- Supported Employment Services
- Business Services including ADA Consultation and Assessment

**Child Welfare Services**

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Acute/Clinical Services as deemed clinically appropriate

**Children's Mental Health****Level I Criteria**

- o Care Coordination
- o Acute/Clinical Services as deemed appropriate

**Level II Criteria**

- o Care Coordination
- o Case Aide Services
- o Crisis Residential/Safe beds
- o Flexible funding
- o Acute Clinical Services as deemed appropriate

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** West Central HSC**Reporting level:** 00-325-410-77-00-00-00000000

## Serious Mental Illness (Extended Care Coordination)

- Care Coordination
- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate

## Acute Clinical Services

Core Populations:

- o Self Harm/Suicide
- o Child Abuse and Neglect
- o Foster Care/ Subsidized Adoption

## Acute Psychiatric Services

- o Psychological evaluation and testing
- o Psychiatric evaluation
- o Clinical evaluation
- o Individual Therapy
- o Group Therapy
- o Family Therapy
- o Clinical Case Management
- o Medication Management
- o Crisis Residential
- o Short Term Hospital
- o Lab and Clinical Screening

## Substance Abuse Services

- Care Coordination / Case Aide
- Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
  - o Low intensity outpatient
  - o Intensive outpatient
  - o Day treatment
- Needs validated residential services
- Medication/Medical monitoring/Management

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** West Central HSC**Reporting level:** 00-325-410-77-00-00-00-00000000**Crisis/Emergency Response Services**

24-hour a day/7-days a week crisis call response from a designated, trained Center employee

**Regional Intervention Services**

- o Screening
- o Gatekeeping/referral

**Performance Measures include:**

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

Specific performance outcome measures for services provided by the HSCs are reported through the respective Program Division, with client and program data being provided for those reports by the clinical field staff (i.e., addiction treatment outcomes reported by Mental Health & Substance Abuse Division; employment outcomes for persons with disabilities reported by ND Division of Vocational Rehabilitation).

**Program Statistical Data**

SFY 2008 3,681 adults served  
1,232 children served

SFY 2009 3,789 adults served  
1,238 children served

SFY 2010 4,057 adults served  
1,291 children served

Does not include VR for SFY 2008, 2009 & 2010.

**Explanation of Program Costs**



**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** West Central HSC**Reporting level:** 00-325-410-77-00-00-00-00000000

Salaries and benefits account for 68% of the budget request and include funding for 135.30 regular employees, per diem for Advisory Council members, overtime for support staff and two part time temporary employees (17,254,559). The temporary staff includes one part-time clerical trainee, and a half-time Addiction Counselor. The request also includes the underfunding of salaries (-81,909).

Operating expenses account for 10% of the budget request (\$2,399,738). An overview by category, listing the highest to lowest percentage of operating expenses is as follows:

Building Rent - 54% of operating request. The majority of building rent (1,245,317) is tied to our main office building (15.34 per square foot per year) plus office space for our Vocational Rehabilitation program (16.48 per square foot per year). Other building rent is associated with our supported living apartments for Substance Abuse and Developmentally Disabled clients (51,500).

Travel - 18% of operating request. 72% of the travel request is tied to the motor pool (316,032) and the remainder tied to lodging, meals, mileage, moving expenses and expenses and non-employee travel (121,109).

Operating Fees and Services - 8% of operating request (193,993). The request consists of Aging Outreach Services (87,628), Wrap Around/Respite Care Services (50,000), flexible funding for services with the Homeless and SMI programs (20,000), staff license fees (11,865), DHS service award program and research fees (11,050), program fees for client activities (8,200), storage and handling fees for clinical records (2,200), freight and shipping charges (1,550) and shredding services (1,500).

IT-Communications - 7% of operating request. This request is based on historical usage and projected rates from the Information Technology Department (162,161).

The remaining operating costs - 13% are tied primarily to office supplies, postage, professional development, printing, IT supplies, repairs, professional supplies, office furniture and equipment under 5,000 and client medications.

Grants account for 22% of the budget request (\$5,566,236) and include funding for approximately 30 contracts and grants. Contracted services are provided in the following areas.

Psychiatric\Psihchological\Medical Services 334,460  
Respite Care 22,000  
Residential services 3,019,881  
Case Aide services 1,355,379  
Inpatient Hospitalization 150,000  
Development Disabilities - Experienced Parent 80,000  
Rehabilitation Evaluation services 8,000  
Recovery Center 272,604  
Detoxification 45,000  
Substance Abuse Treatment or Prevention services 100,000  
Flex Funds Partnership Program 60,000  
Safe Beds Partnership Program 80,000  
Care Coordination Partnership Program 38,912

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** West Central HSC**Reporting level:** 00-325-410-77-00-00-00000000

The West Central Human Service Center budget request is funded with approximately 51% general funds, 44% federal funds and 5% special funds. The Federal Funding comes from four major sources: Medical Assistance; Substance Abuse Prevention & Treatment; Vocational Rehabilitation; and Social Service Block Grant

The Special Funding consists primarily of fees collected from services provided to clients.

**Program Goals and Objectives**

To provide for community-based evaluation and treatment services that improve the safety and well-being of people whose functioning is affected by mental illness, developmental disabilities, substance abuse, physical disabilities, or who are vulnerable due to abuse or neglect.

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: West Central HSC		Reporting Level: 00-325-410-77-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Human Service Centers / Institutions</b>					
Salaries - Permanent	10,424,905	12,226,344	340,119	12,566,463	0
Temporary Salaries	63,385	98,943	(25,095)	73,848	0
Overtime	17,171	9,601	(1)	9,600	0
Fringe Benefits	3,761,454	4,678,988	7,570	4,686,558	0
Reduction In Salary Budget	0	0	(81,909)	(81,909)	0
Travel	360,432	466,975	(29,834)	437,141	0
Supplies - IT Software	29,900	32,372	28	32,400	0
Supply/Material-Professional	49,612	48,692	327	49,019	0
Food and Clothing	5,223	6,500	0	6,500	0
Bldg, Ground, Maintenance	3,361	3,200	0	3,200	0
Miscellaneous Supplies	5,004	400	0	400	0
Office Supplies	49,236	50,000	(4,000)	46,000	0
Postage	45,126	44,330	9,070	53,400	0
Printing	30,286	31,000	(4,000)	27,000	0
IT Equip Under \$5,000	1,659	8,605	(8,605)	0	0
Other Equip Under \$5,000	520	0	0	0	0
Office Equip & Furn Supplies	127,498	22,671	7,579	30,250	0
Utilities	129	0	0	0	0
Rentals/Leases - Bldg/Land	1,040,627	1,212,580	84,237	1,296,817	0
Repairs	10,710	11,500	(1,400)	10,100	0
IT - Data Processing	172	0	0	0	0
IT - Communications	150,441	154,596	7,565	162,161	0
Professional Development	21,861	42,317	(19,461)	22,856	0
Operating Fees and Services	63,404	126,455	67,538	193,993	0
Fees - Professional Services	7,980	3,802	(3,802)	0	0
Medical, Dental and Optical	25,246	20,000	8,500	28,500	0
Equipment Over \$5000	0	16,500	(16,500)	0	0
Grants, Benefits & Claims	4,584,824	5,567,154	(918)	5,566,236	540,506
<b>Total</b>	<b>20,880,166</b>	<b>24,883,525</b>	<b>337,008</b>	<b>25,220,533</b>	<b>540,506</b>
<b>Human Service Centers / Institutions</b>					
General Fund	9,647,776	11,918,377	916,107	12,834,484	537,481
Federal Funds	10,199,678	11,756,689	(570,640)	11,186,049	3,025
Special Funds	1,032,712	1,208,459	(8,459)	1,200,000	0
<b>Total</b>	<b>20,880,166</b>	<b>24,883,525</b>	<b>337,008</b>	<b>25,220,533</b>	<b>540,506</b>
<b>Total Expenditures</b>	<b>20,880,166</b>	<b>24,883,525</b>	<b>337,008</b>	<b>25,220,533</b>	<b>540,506</b>

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Biennium: 2011-2013

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Program: West Central HSC Reporting Level: 00-325-410-77-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
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## Funding Sources

### General Fund

<b>Total</b>	<b>9,647,776</b>	<b>11,918,377</b>	<b>916,107</b>	<b>12,834,484</b>	<b>537,481</b>
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### Federal Funds

F110 Social Service Block Grant	1,275,888	1,436,446	30,460	1,466,906	0
F120 Temporary Asst For Needy Families	124,156	142,170	(11,778)	130,392	0
F140 Child Care	422	0	0	0	0
F200 Aging Services	173,706	173,250	72,493	245,743	0
F300 Disability Services	1,697,533	2,047,126	26,098	2,073,224	0
F400 Mental Health And Substance Abuse	2,204,436	1,492,578	0	1,492,578	0
F500 Child Welfare	463,628	392,996	132,833	525,829	0
F700 Medicaid	4,259,909	5,640,736	(389,359)	5,251,377	3,025
F900 ARRA Stimulus Funding	0	431,387	(431,387)	0	0

<b>Total</b>	<b>10,199,678</b>	<b>11,756,689</b>	<b>(570,640)</b>	<b>11,186,049</b>	<b>3,025</b>
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### Special Funds

360 Human Services Department Fund 360	1,032,712	1,208,459	(8,459)	1,200,000	0
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<b>Total</b>	<b>1,032,712</b>	<b>1,208,459</b>	<b>(8,459)</b>	<b>1,200,000</b>	<b>0</b>
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### Total Funding Sources

<b>20,880,166</b>	<b>24,883,525</b>	<b>337,008</b>	<b>25,220,533</b>	<b>540,506</b>
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### FTE Employees

<b>135.30</b>	<b>135.30</b>	<b>0.00</b>	<b>135.30</b>	<b>0.00</b>
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**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: West Central HSC			Reporting Level: 00-325-410-77-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 1 Remove ARRA One-Time Funding		0.00	431,387	(431,387)	0	0
A-E 4 Remove Equipment Over \$5,000		0.00	(7,982)	(7,799)	(719)	(16,500)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>423,405</b>	<b>(439,186)</b>	<b>(719)</b>	<b>(16,500)</b>

**Ongoing Budget Changes**

A-A 10 FMAP Changes		0.00	189,201	(189,201)	0	0
A-A 6 Continued Program Changes		0.00	271,468	(140,167)	(18,477)	112,824
Base Payroll Change		0.00	32,033	197,914	10,737	240,684
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>492,702</b>	<b>(131,454)</b>	<b>(7,740)</b>	<b>353,508</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>916,107</b>	<b>(570,640)</b>	<b>(8,459)</b>	<b>337,008</b>

**Optional Budget Changes****Ongoing Optional Changes**

A-C 303 Residential Adult Crisis Beds - WCHSC	3	0.00	309,128	0	0	309,128
A-C 605 HSC Inflation	6	0.00	228,353	3,025	0	231,378
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>537,481</b>	<b>3,025</b>	<b>0</b>	<b>540,506</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>537,481</b>	<b>3,025</b>	<b>0</b>	<b>540,506</b>

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Badlands HSC**Reporting level:** 00-325-410-78-00-00-00-00000000**Program Performance Measures**

The following are the core services delivered at the HSC.

**Aging Services:**

- Aging Services Administration
- Vulnerable Adult Protective Services
- Long-Term Care Ombudsman Program
- Adult Family Foster Care Licensure

**Developmental Disabilities**

- Case Management
- Administration of waived services

**Vocational Rehabilitation**

- Assessment / Employment Counseling and Guidance
- Referral to rehabilitation services
- Job related services
- Vision Services
- Supported Employment Services
- Business Services including ADA Consultation and Assessment

**Child Welfare Services**

- Program Supervision – Regional Reps and Child Care Licensing Specialists
- Parental Capacity Evaluation
- Acute/Clinical Services as deemed clinically appropriate

**Children's Mental Health****Level I Criteria**

- o Care Coordination
- o Acute/Clinical Services as deemed appropriate

**Level II Criteria**

- o Care Coordination
- o Case Aide Services
- o Crisis Residential/Safe beds
- o Flexible funding
- o Acute Clinical Services as deemed appropriate

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Badlands HSC**Reporting level:** 00-325-410-78-00-00-00000000

## Serious Mental Illness (Extended Care Coordination)

- Care Coordination
- Case Aide Services
- Needs-based array of residential services
- Community Support Services
- Medical Management
- Acute/Clinical Services as deemed clinically appropriate

## Acute Clinical Services

Core Populations:

- o Self Harm/Suicide
- o Child Abuse and Neglect
- o Foster Care/ Subsidized Adoption

## Acute Psychiatric Services

- o Psychological evaluation and testing
- o Psychiatric evaluation
- o Clinical evaluation
- o Individual Therapy
- o Group Therapy
- o Family Therapy
- o Clinical Case Management
- o Medication Management
- o Crisis Residential
- o Short Term Hospital
- o Lab and Clinical Screening

## Substance Abuse Services

- Care Coordination / Case Aide
- Evaluation
- Social and Medical Detoxification Services
- Needs based array of primary treatment services
  - o Low intensity outpatient
  - o Intensive outpatient
  - o Day treatment
- Needs validated residential services
- Medication/Medical monitoring/Management

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Badlands HSC**Reporting level:** 00-325-410-78-00-00-00000000**Crisis/Emergency Response Services**

24-hour a day/7-days a week crisis call response from a designated, trained Center employee

**Regional Intervention Services**

- o Screening
- o Gatekeeping/referral

**Performance Measures include:**

1. Human Service Centers will provide for the delivery of core services at a level that meets the needs of their region.
2. Human Service Centers will meet the program goals established through the Department's strategic planning process.
3. Human Service Centers will maintain an overall client satisfaction rating of 80%.

Specific performance outcome measures for services provided by the HSCs are reported through the respective Program Division, with client and program data being provided for those reports by the clinical field staff (i.e., addiction treatment outcomes reported by Mental Health & Substance Abuse Division; employment outcomes for persons with disabilities reported by ND Division of Vocational Rehabilitation).

**Program Statistical Data**

SFY 2008 1,308 adults served  
546 children served

SFY 2009 1,343 adults served  
548 children served

SFY 2010 1,322 adults served  
538 children served

Does not include VR for SFY 2008, 2009 & 2010.

**Explanation of Program Costs**

Badlands Human Service Center's total budget request for the 2011 – 2013 biennium totals 11.1 million and consists of the following:



**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Badlands HSC**Reporting level:** 00-325-410-78-00-00-00000000

Salaries and benefites account for 83% of the budget request and include funding for 72.7 regular employees, per diem for Advisory Council members, and part time temporary employees (9,218,240). The temporary staff includes a part-time Social Worker, VR Counselor, and multiple staff who provide on-call emergency services, Partnership case aide services and back-up services at our Transitional Living/Crisis Residential facility. The request also includes the underfunding of salaries (\$38,080).

Operating expenses account for 13% of the budget request (1,438,032). An overview by category, listing the highest to lowest percentage of operating expenses is as follows:

Building Rent - 51% of operating request. The primary office building is leased from Dickinson State University at a rate of \$12.75 per square foot per year (445,230). The Transitional Living/Crisis Residential facility is leased at a rate of \$21.72 per square foot per year (206,400). Office space for the Vocational Rehabilitation program is leased at a rate of \$10.30 per square foot per year (70,452). In addition, two offices are also leased for providing outreach services (13,800).

Travel - 15% of operating request. 69% of the travel request is tied to the motor pool (148,498) and the remainder tied to lodging, meals, mileage and non-employee travel (68,192).

Operating Fees and Services - 10% of operating request (137,646). The request consists of Aging Outreach Services (53,675), Wrap Around/Respite Care Services (30,000), snow removal and janitorial service (\$13,193), flexible funding for services for the Homeless program (8,000), staff license fees (7,555), DHS service award program (7,550), program fees for client activities (7,000), fees related to vehicle maintenance and shredding services (5,723), advertising services (3,000), cable services for residential programs (1,200) and research fees (750).

IT-Communications - 6% of operating request. This request is based on historical usage and projected rates from the Information Technology Department (\$93,206).

The remaining operating costs are tied primarily to office and professional supplies, food for residential programs, postage, professional development, printing, IT supplies, repairs, professional supplies, office furniture and equipment under \$5,000 and client medications.

Grants account for 4% of the budget request (466,834) and include funding for 12 contracts and grants. Contracted services are provided in the following areas.

Recovery Center 237,784

Inpatient Hospitalization and Medical Detox 130,000

Psychiatric/Psychological/Medical Services 53,250

Development Disabilities - Experienced Parent 35,000

Residential Services 10,800

**EXPLANATION OF FUNDING**

Badlands Human Service Center budget request is funded with approximately 53% General funds, 39% Federal funds and 8% Other funds. The Federal Funding comes from four major sources: Medical Assistance, Substance Abuse Prevention & Treatment, Vocational Rehabilitation, and Social Service and Mental Health Block Grant. The Other Funding consists primarily of fees collected from services provided to clients.

**Program Goals and Objectives**

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Badlands HSC**Reporting level:** 00-325-410-78-00-00-00-00000000

To provide for community-based evaluation and treatment services that improve the safety and well-being of people whose functioning is affected by mental illness, developmental disabilities, substance abuse, physical disabilities, or who are vulnerable due to abuse or neglect.

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Badlands HSC		Reporting Level: 00-325-410-78-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Human Service Centers / Institutions</b>					
Salaries - Permanent	4,968,685	5,817,080	564,424	6,381,504	0
Salaries - Other	6,371	7,008	1	7,009	0
Temporary Salaries	196,326	293,420	22,108	315,528	0
Overtime	3,144	0	0	0	0
Fringe Benefits	1,956,522	2,443,369	70,829	2,514,198	0
Reduction In Salary Budget	0	0	(38,080)	(38,080)	0
Travel	181,223	216,187	503	216,690	0
Supplies - IT Software	13,769	11,905	(405)	11,500	0
Supply/Material-Professional	25,569	35,182	407	35,589	0
Food and Clothing	43,412	51,225	500	51,725	0
Miscellaneous Supplies	20,548	31,410	(4,359)	27,051	0
Office Supplies	18,111	15,378	(3,728)	11,650	0
Postage	20,116	21,331	3,069	24,400	0
Printing	4,032	13,100	0	13,100	0
Other Equip Under \$5,000	2,349	0	0	0	0
Office Equip & Furn Supplies	44,356	6,250	2,750	9,000	0
Utilities	32,929	35,725	(4,350)	31,375	0
Rentals/Leases-Equip & Other	0	500	(500)	0	0
Rentals/Leases - Bldg/Land	614,014	721,339	14,543	735,882	118,255
Repairs	16,949	13,930	(1,402)	12,528	0
IT - Data Processing	50	0	0	0	41,960
IT - Communications	86,944	89,799	3,407	93,206	0
Professional Development	11,617	9,600	5,091	14,691	0
Operating Fees and Services	54,178	88,595	49,051	137,646	30,000
Medical, Dental and Optical	449	12,085	(85)	12,000	0
Other Expenses	150	0	0	0	0
Grants, Benefits & Claims	831,893	1,040,864	(574,030)	466,834	10,808
<b>Total</b>	<b>9,153,706</b>	<b>10,975,282</b>	<b>109,744</b>	<b>11,085,026</b>	<b>201,023</b>
<b>Human Service Centers / Institutions</b>					
General Fund	4,744,544	5,511,630	416,648	5,928,278	184,919
Federal Funds	3,650,036	4,648,886	(326,378)	4,322,508	16,104
Special Funds	759,126	814,766	19,474	834,240	0
<b>Total</b>	<b>9,153,706</b>	<b>10,975,282</b>	<b>109,744</b>	<b>11,085,026</b>	<b>201,023</b>
<b>Total Expenditures</b>	<b>9,153,706</b>	<b>10,975,282</b>	<b>109,744</b>	<b>11,085,026</b>	<b>201,023</b>

## Funding Sources

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:18

Program: Badlands HSC	Reporting Level: 00-325-410-78-00-00-00000000
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>General Fund</b>					
<b>Total</b>	<b>4,744,544</b>	<b>5,511,630</b>	<b>416,648</b>	<b>5,928,278</b>	<b>184,919</b>
<b>Federal Funds</b>					
F110 Social Service Block Grant	673,528	479,524	(9,457)	470,067	0
F120 Temporary Asst For Needy Families	44,006	61,209	230	61,439	1,385
F140 Child Care	42,440	28,911	31,043	59,954	0
F200 Aging Services	104,345	110,250	44,765	155,015	0
F300 Disability Services	781,687	907,384	33,316	940,700	5,946
F400 Mental Health And Substance Abuse	490,832	456,527	0	456,527	0
F500 Child Welfare	83,639	65,645	(9,854)	55,791	806
F700 Medicaid	1,429,559	2,350,851	(227,836)	2,123,015	7,967
F900 ARRA Stimulus Funding	0	188,585	(188,585)	0	0
<b>Total</b>	<b>3,650,036</b>	<b>4,648,886</b>	<b>(326,378)</b>	<b>4,322,508</b>	<b>16,104</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	759,126	814,766	19,474	834,240	0
<b>Total</b>	<b>759,126</b>	<b>814,766</b>	<b>19,474</b>	<b>834,240</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>9,153,706</b>	<b>10,975,282</b>	<b>109,744</b>	<b>11,085,026</b>	<b>201,023</b>
<b>FTE Employees</b>	<b>72.70</b>	<b>72.70</b>	<b>0.00</b>	<b>72.70</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Badlands HSC			Reporting Level: 00-325-410-78-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 1 Remove ARRA One-Time Funding		0.00	188,585	(188,585)	0	0
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>188,585</b>	<b>(188,585)</b>	<b>0</b>	<b>0</b>

**Ongoing Budget Changes**

A-A 10 FMAP Changes		0.00	85,885	(85,885)	0	0
A-A 6 Continued Program Changes		0.00	(371,408)	(191,779)	53,649	(509,538)
Base Payroll Change		0.00	513,586	139,871	(34,175)	619,282
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>228,063</b>	<b>(137,793)</b>	<b>19,474</b>	<b>109,744</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>416,648</b>	<b>(326,378)</b>	<b>19,474</b>	<b>109,744</b>

**Optional Budget Changes****Ongoing Optional Changes**

A-C 417 New Office Facility - BLHSC	4	0.00	174,111	16,104	0	190,215
A-C 605 HSC Inflation	6	0.00	10,808	0	0	10,808
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>184,919</b>	<b>16,104</b>	<b>0</b>	<b>201,023</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>184,919</b>	<b>16,104</b>	<b>0</b>	<b>201,023</b>

**PROGRAM NARRATIVE**

325 Department of Human Services

**Date:** 01/13/2011**Time:** 11:26:18**Program:** State Hospital-Traditional**Reporting level:** 00-325-420-00-00-00-00000000**Program Performance Measures**

**Performance Measure 1:** Employee turnover will be under 18%.

**Performance Measure 2:** Monitor daily per diem, general costs and budget targets.

**Performance Measure 3:** Monitor Medicare Part D costs and revenues and overall medication costs.

**Performance Measure 4:** Monitor staffing to Patients ratios.

**Performance Measure 5:** Monitor acuity levels at the One Center.

**Performance Measure 6:** Review of Human Resources measures to include; occupational classifications, salary and benefit levels, recruitment and retention strategies, employee morale and development, and staffing levels.

**Performance Measure 7:** The 30-day readmission rate will stay below 9% at the State Hospital.

**Performance Measure 8:** Monitor WPSHA and Joint Commission measures

Elopements.

Seclusion and Restraints.

Consumer Surveys

**Performance Measure 9:** 60% of the patients in the DOCR/State Hospital addiction program will show improvement in the 15 domains as measured by a pre treatment score and a post treatment discharge score.

**Performance Measure 10:** 62% of substance abuse clients reviewed on a quarterly basis will show improved functioning in at least four (4) life areas between admission and six months from treatment discharge.

**Performance Measure 11:** 90% of individuals at the One Center will report satisfaction with treatment as indicated by approval scores of "3" or above on a 5 point scale in the consumer survey. Process: Quarterly at the State Hospital and annually at the Developmental Center.

**Performance Measure 12:** 75% of children and youth reviewed on a quarterly basis will show improved overall functioning in as measured by a pre-treatment and discharge score on the Global Assessment Functioning Adolescent Scale.

**Performance Measure 13:** 75% of individuals with serious mental illness reviewed on a quarterly basis will show improved overall functioning as measured by a pre-treatment and discharge score on the Global Assessment Functioning Scale.

**Performance Measure 14:** Individuals in the traditional treatment programs will have up to 32 hours of treatment and program services per week.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** State Hospital-Traditional**Reporting level:** 00-325-420-00-00-00-00000000

**Performance Measure 15:** Quality management data will indicate 100% compliance to health and safety basic assurance measures.

**Program Statistical Data**

The North Dakota State Hospital provides psychiatric and chemical dependency treatment to North Dakotans who require in-patient or specialized residential care.

Programs and services are delivered by a wide variety of clinical and support staff. Clinical disciplines include: psychiatry, psychology, nursing, social work, addiction counseling, chaplaincy, education, occupational therapy, therapeutic recreation, and vocational rehabilitation.

Support services include: adult and adolescent education, plant services, housekeeping, library, and barber and hairdressing services.

Ancillary services include: dental, pharmacy, lab, x-ray, physical therapy, and medical services for physical problems.

Patient Census: Listed below are average daily census figure for Traditional Services for June, 2010.

Program	<u>June, 2010</u>
Adult Psychiatric Inpatient & Residential	72.5
Adolescent Inpatient	5.5
Dually Diagnosed Chemically Dependent/Psych	17.4
Tompkins Program (DOCR)	86.0
Adult Transitional Living	13.4

Budget is based on 222 traditional patients.

**Programs at the North Dakota State Hospital:**

The North Dakota State Hospital provides short-term inpatient and long-term residential psychiatric, forensic and chemical addiction services to adults, children and adolescents. Within this group of adult patients are inmates referred from the Department of Corrections and Rehabilitation for residential addiction services. The above patients are considered to be the traditional patient population of the hospital. The hospital also provides residential services for dangerous sex offenders. This group of patients are housed and treated in the secure services unit of the hospital. The Hospital also provides psychiatric services to the inmates of the James River Correctional Center. The State Hospital provides the following specific programs to patients;

**Traditional Services for the Adults:**

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** State Hospital-Traditional**Reporting level:** 00-325-420-00-00-00-00000000

The hospital provides therapeutic and supportive services to adults with a serious mental illness and substance abuse problems so they can manage their illness and productively live in the community in the least restrictive setting. This service also accepts admissions from jails and individuals requiring competency evaluations. The State Hospital operates 124 inpatient beds for adult individuals with serious mental illness and substance abuse problems.

**Traditional Adolescent and Children's Mental Health Services:**

The hospital provides therapeutic and supportive services to children with a serious emotional disorder (SED) and their families so they can manage their disorder and live in the community in the least restrictive setting. The hospital contracts with the Jamestown School system for educational services for its child and adolescent population. The State Hospital operates 8 inpatient beds for children and adolescents with serious mental illness and substance abuse problems.

**Tompkins Rehabilitation and Corrections Center (Men):**

The purpose of the program is to provide intensive treatment for male adult residents suffering from chemical dependency who have a criminal history

Including, offenses related to substance abuse. The program utilizes the therapeutic community approach of addiction treatment. Male offenders referred by the Department of Corrections and Rehabilitation occupies 60 beds and two residential units in the Old Nurses Building.

The program consists of diagnosis, evaluation, and treatment planning, family involvement, group and individual therapy, cognitive restructuring, education, A.A. meetings, therapeutic recreation therapy, structured social environment therapy, and after care planning are all utilized. Specialized programs are available such as specific skills based approaches, and involvement from DOCR case manager.

**Tompkins Rehabilitation and Corrections Center (Women):**

The purpose of the program is to provide intensive residential treatment for female adult residents suffering from chemical dependency who have a criminal history including offenses related to substance abuse. The program utilizes the therapeutic community approach of addiction treatment. Female offenders referred by the Department of Corrections occupy 30 beds and one residential unit in the New Horizons Building.

The program consists of family involvement, group and individual therapy, cognitive restructuring, education, A.A. meetings, therapeutic recreation therapy, therapeutic community milieu therapy, interdisciplinary involvement, multiple treatment modalities and aftercare planning are all utilized. Specialized programs are available such as specific skills based approaches, and involvement from DOCR case manager.

The North Dakota State Hospital – Traditional Services 2011-13 budget request was prepared using a patient population of 222.

**Explanation of Program Costs**

- This budget includes 381.45 FTEs. Salaries comprise 80.5% of the total budget - \$46.5 million. Salaries-Other includes \$645,768 shift differential for staff working nights and weekends. Temporary Salaries includes an x-ray tech who fills in when the full-time tech is on vacation, staff in the Adult Psychiatric Services program who are on call to cover emergency staff shortages, a physician assistant who fills in for permanent medical staff on leave, an RN who provides quality support services, seasonal help for the Volunteer Coordinator during the holiday season, and resident workers. Salaries include (\$796,986) under fund to allow for possible salary roll-up.
- Travel costs have increased due to higher acuity level of patients requiring more in state travel for medical care and court appointments, higher Fleet Services hourly costs for trucks, and additional automobiles for the medical director and supervising psychiatrist.



**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** State Hospital-Traditional**Reporting level:** 00-325-420-00-00-00-00-00000000

- The utilities budget includes payments of \$734,221 to GE Public Finance and Honeywell for an energy project, which is paid with utilities cost savings. The utilities budget also includes projected increases in coal, natural gas and heating oil prices.
- Professional Services includes legal services for patient commitment hearings, psychological evaluations by independent professionals, consultants for pharmacy and lab, contracted physician services in radiology, family practice, podiatry and neurology, contracted physical therapy services, contracted chaplaincy services and contracted work therapy services for patients.
- Food costs are based on a contract with DOCR to provide meals for patients at a rate of \$2.78 per meal for the first year of the biennium and \$3.06 per meal in the second year, including dishes and paper products.
- Medical, Dental and Optical supplies are budgeted at \$3,044,905, most of which are pharmaceuticals.
- Risk Management contribution for Traditional Services is budgeted at \$33,840.

**Program Goals and Objectives**

To assure access to services as evidenced by continuing to partner with the Department of Human Services to assure that people are treated in the least restrictive level of care

- Collaborate with the Human Service Centers on capacity planning/building
- Recommend the addition of 16 more gero psychiatric beds in a community nursing home
- Increase community capacity/residential beds for individuals – sex offenders, TBI, Alzheimer's, intellectual disabilities and chronic recidivistic chemical dependency
- Assist in the private/public collaborative for inpatient psychiatric services

To assure access to services for vulnerable people as evidenced by having adequate capacity at the North Dakota State Hospital

- Transition adult sex offenders from adult psychiatric services to the secure services unit as needed
- Develop a plan to efficiently utilize current capacity at the State Hospital to provide services for individuals with sex offenses, jail transfers, individuals with TBI, Alzheimer's and gero-psych needs, individuals with intellectual disabilities and chronic recidivistic chemical dependency
- Arrange for the admission of referrals from the pending admission list within a 3-5 day period
- Utilize the secure services area for forensic admissions – as deemed necessary from a clinical standpoint
- Transition individuals with intellectual disabilities hospitalized at the NDSH to the community or NDDC

To assure quality by the implementation of the recommendations of the Joint Commission at the North Dakota State Hospital

- Assure recommendations and standards of the Joint Commission are being carried out through the periodic performance review process
- Monitor and manage the statement of conditions
- Prepare for the next unannounced survey

To assure quality at the One Center as evidenced by the creating of an environment that encourages positive interactions with consumers/individuals, advocates and stakeholders

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** State Hospital-Traditional**Reporting level:** 00-325-420-00-00-00-00000000

- Start and maintain the patient peer function at the State Hospital
- Communicate and meet with community stakeholders, consumers and families about the One Center
- Participate in stakeholders meetings with DHS Leadership Team

To assure ongoing efficiency, the One Center will have an effective program of budget management, cash flow management and infrastructure management

- Monitor revenues, expenses and cash flow at the One Center
- Maintain the practice that each open and new employee position is reviewed for filling by the One Center Leadership Team
- Maintain a long-range facilities management plan for the One Center
- Process requests for automation upgrades with the Business Technology Committee.

To assure ongoing efficiency by studying the possibility of using the LEAN philosophy for inventory control, safety and security management and plant operations control

- **"Rapid Process Improvement" for inventory control for plant operations, purchasing, central service, pharmacy and dietary at the One Center. Process for purchasing, identifying adequate inventory levels, looking at the possibility of computerizing the inventory etc.**
- **The committee is also recommending that the One Center staff be educated on lean thinking. The Superintendent will send a memo in support of the process**

To assure quality, efficient and effective workforce at the One Center by having an effective human resources program to accomplish the objectives of retention and recruitment, enhanced morale and satisfaction and career development of staff

- Communication between staff and management
  - Superintendent to inform staff via e-mails, open forums, open door policy, articles in newsletters and scheduled meetings
  - Managers to conduct monthly employee meetings to open two-way communication
- Retention and recruitment strategies
  - Implementation of the recommendations from the employee meetings/focus groups at the One Center
  - Competitive wages/salaries and benefits
  - Review and maintain adequate staffing at the 1C
  - Starting salaries need to be the similar for direct care staff at the One Center
  - Career tracking for all staff, to include opportunities for the completion of medication administration course and also advancement to DTT 2 level
  - Review each new retiree's situation to ascertain if they would be willing to work part-time after retirement.
  - Continue sign on and referral bonus program
  - Continue to provide employee housing during emergency weather
  - Senior Management support for employee committees
  - Review the budget impact from increasing shift differentials
  - Continue the effective use of flexible schedules and an incentive for employees to work weekends.
  - Partner with schools/colleges/universities to provide opportunities for internships, training opportunities and enhanced school/employers relationships
  - Review wage and salary surveys on an annual basis to keep informed of the state and regional health care market
  - Use roll up dollars to meet the professional development needs of staff at the 1 C

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** State Hospital-Traditional**Reporting level:** 00-325-420-00-00-00-00-00000000

- Leadership Strategies
  - Entry level and ongoing mandatory supervisory and management training at the One Center
  - Provide at least 3 leadership activities during 2009 -2011 for managers and supervisors
  - Develop a proposal/program for mentoring of supervisors and managers and teaching of self leadership concepts at the One Center
  - The Professional Development department needs to provide opportunities for staff to access computer training
  - Encourage and facilitate career ladder opportunities

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: State Hospital-Traditional Reporting Level: 00-325-420-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
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## Capital Assets

Extraordinary Repairs	0	1,179,625	(1,179,625)	0	0
<b>Total</b>	<b>0</b>	<b>1,179,625</b>	<b>(1,179,625)</b>	<b>0</b>	<b>0</b>

## Capital Assets

General Fund	0	1,179,625	(1,179,625)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,179,625</b>	<b>(1,179,625)</b>	<b>0</b>	<b>0</b>

## Human Service Centers / Institutions

Salaries - Permanent	26,966,559	30,345,350	2,209,680	32,555,030	0
Salaries - Other	567,349	645,766	2	645,768	0
Temporary Salaries	840,302	763,194	(282,860)	480,334	0
Overtime	243,367	229,574	37,330	266,904	0
Fringe Benefits	10,370,569	13,157,093	228,019	13,385,112	0
Reduction In Salary Budget	0	0	(796,986)	(796,986)	0
Travel	334,232	352,100	67,166	419,266	0
Supplies - IT Software	46,126	43,122	(4,388)	38,734	0
Supply/Material-Professional	177,006	186,250	25,756	212,006	0
Food and Clothing	1,016,578	1,088,598	37,799	1,126,397	0
Bldg, Ground, Maintenance	551,424	552,754	10,200	562,954	0
Miscellaneous Supplies	202,231	200,212	1,416	201,628	0
Office Supplies	301,960	270,115	44,526	314,641	0
Postage	23,511	13,146	5,260	18,406	0
Printing	46,850	43,718	(3,696)	40,022	0
Other Equip Under \$5,000	23,114	162,250	(129,850)	32,400	0
Office Equip & Furn Supplies	203	13,000	58,876	71,876	0
Utilities	1,224,467	1,432,237	117,160	1,549,397	0
Insurance	98,218	116,498	18,671	135,169	0
Rentals/Leases-Equip & Other	27,713	43,330	99,035	142,365	0
Rentals/Leases - Bldg/Land	678	600	0	600	0
Repairs	273,157	293,639	11,253	304,892	0
IT - Communications	285,005	268,541	(50)	268,491	0
IT Contractual Svcs and Rprs	0	20	(20)	0	0
Professional Development	122,469	108,923	84,404	193,327	0
Operating Fees and Services	203,588	219,269	7,599	226,868	0
Fees - Professional Services	1,483,262	1,588,442	87,498	1,675,940	0
Medical, Dental and Optical	3,162,334	3,048,006	(3,101)	3,044,905	0

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:18

Program: State Hospital-Traditional		Reporting Level: 00-325-420-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Land and Buildings	0	0	0	0	1,961,840
Other Capital Payments	453,025	437,729	(437,729)	0	0
Extraordinary Repairs	3,812,180	3,001,017	(2,267,367)	733,650	0
Equipment Over \$5000	122,000	246,220	(246,220)	0	0
<b>Total</b>	<b>52,979,477</b>	<b>58,870,713</b>	<b>(1,020,617)</b>	<b>57,850,096</b>	<b>1,961,840</b>
<b>Human Service Centers / Institutions</b>					
General Fund	34,948,657	38,934,572	(1,230,879)	37,703,693	1,961,840
Federal Funds	2,616,977	4,803,599	(2,193,816)	2,609,783	0
Special Funds	15,413,843	15,132,542	2,404,078	17,536,620	0
<b>Total</b>	<b>52,979,477</b>	<b>58,870,713</b>	<b>(1,020,617)</b>	<b>57,850,096</b>	<b>1,961,840</b>
<b>Total Expenditures</b>	<b>52,979,477</b>	<b>60,050,338</b>	<b>(2,200,242)</b>	<b>57,850,096</b>	<b>1,961,840</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>34,948,657</b>	<b>40,114,197</b>	<b>(2,410,504)</b>	<b>37,703,693</b>	<b>1,961,840</b>
<b>Federal Funds</b>					
F700 Medicaid	2,616,977	4,466,570	(1,856,787)	2,609,783	0
F900 ARRA Stimulus Funding	0	337,029	(337,029)	0	0
<b>Total</b>	<b>2,616,977</b>	<b>4,803,599</b>	<b>(2,193,816)</b>	<b>2,609,783</b>	<b>0</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	15,413,843	15,132,542	2,404,078	17,536,620	0
<b>Total</b>	<b>15,413,843</b>	<b>15,132,542</b>	<b>2,404,078</b>	<b>17,536,620</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>52,979,477</b>	<b>60,050,338</b>	<b>(2,200,242)</b>	<b>57,850,096</b>	<b>1,961,840</b>
<b>FTE Employees</b>	<b>381.06</b>	<b>380.96</b>	<b>0.49</b>	<b>381.45</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:18

Program: State Hospital-Traditional	Reporting Level: 00-325-420-00-00-00-00000000
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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**Base Budget Changes****One Time Budget Changes**

A-E 1 Remove ARRA One-Time Funding		0.00	337,029	(337,029)	0	0
A-E 3 Remove Extraordinary Repairs		0.00	(4,180,642)	0	0	(4,180,642)
A-E 4 Remove Equipment Over \$5,000		0.00	(246,220)	0	0	(246,220)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(4,089,833)</b>	<b>(337,029)</b>	<b>0</b>	<b>(4,426,862)</b>

**Ongoing Budget Changes**

A-A 10 FMAP Changes		0.00	97,624	(97,624)	0	0
A-A 11 Add Extraordinary Repairs		0.00	733,650	0	0	733,650
A-A 6 Continued Program Changes		0.00	3,222,394	(634,654)	(2,052,226)	535,514
A-F 5 Remove Capital Projects & Bond Payments		0.00	(437,729)	0	0	(437,729)
Base Payroll Change		0.49	(1,936,610)	(1,124,509)	4,456,304	1,395,185
<b>Total Ongoing Budget Changes</b>		<b>0.49</b>	<b>1,679,329</b>	<b>(1,856,787)</b>	<b>2,404,078</b>	<b>2,226,620</b>

**Total Base Budget Changes**

<b>0.49</b>	<b>(2,410,504)</b>	<b>(2,193,816)</b>	<b>2,404,078</b>	<b>(2,200,242)</b>
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**Optional Budget Changes****One Time Optional Changes**

A-D 501 State Hospital Capital Projects	5	0.00	1,961,840	0	0	1,961,840
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>1,961,840</b>	<b>0</b>	<b>0</b>	<b>1,961,840</b>

**Total Optional Budget Changes**

<b>0.00</b>	<b>1,961,840</b>	<b>0</b>	<b>0</b>	<b>1,961,840</b>
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**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** State Hospital-Secure Services**Reporting level:** 00-325-421-00-00-00-00-00000000**Program Performance Measures****Performance Measure 1:**

Employee turnover will be under 18%.

**Performance Measure 2:**

Monitor daily per diem, general costs and budget targets..

**Performance Measure 3:**

Monitor Medicare Part D costs and revenues and overall medication costs.

**Performance Measure 4:**

Monitor staffing to Patients ratios.

**Performance Measure 5:**

Monitor acuity levels at the One Center.

**Performance Measure 6:**

Review of Human Resources measures to include; occupational classifications, salary and benefit levels, recruitment and retention strategies, employee morale and development, and staffing levels.

**Performance Measure 7:**

WPSHA and Joint Commission measures

Elolements.

Seclusion and Restraints.

Consumer Surveys

Consumer participation and rights

**Performance Measure 8:**

90% of individuals at the One Center will report satisfaction with treatment as indicated by approval scores of “3” or above on a 5 point scale in the consumer survey.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** State Hospital-Secure Services**Reporting level:** 00-325-421-00-00-00-00-00000000

Process: Quarterly at the State Hospital and annually at the Developmental Center.

**Performance Measure 9:**

Individuals in the SH sex offenders program are mandated to receive 32 hours of treatment and program services per week.

**Performance Measure 10:**

Quality management data will indicate 100% compliance to health and safety basic assurance measures.

**Program Statistical Data**

The program's current 76 bed capacity and least restrictive program should provide adequate bed capacity for the next three – four years.

Average daily census for June, 2010 is 59.0 patients.

The North Dakota State Hospital – Secure Services 2011-13 budget request was prepared using a patient population of 76.

**Secure Services Program:**

The sex offender treatment and evaluation program is designed as a psych rehab program with special programming for residents with sex offense histories and high risk to re-offend. The program includes a multidisciplinary team that uses both cognitive behavioral and rehabilitation approaches in providing group, individual therapy and skills building. The emphasis is on assessment, skills building, psycho educational process and group psychotherapy. Treatment plans are individualized to meet each resident's needs.

The secure service is a program for two distinct populations: Sex offenders committed for long term treatment and sex offenders who are in assessment for the Sex Offender Treatment Program.

The resident population consists of adult men (18 years and older). Residents are admitted on a court order. The population is divided into four residential living areas and a Transitional Living Facility (within the four residential living areas is a High Security Core Area – for residents who require close observation because of the tendency to harm other or themselves). The program divides the residents into four specific sex offender treatment groups; pre-treatment group, Skills Group's I, II and III, Stage I group, Stage II group and Stage III, IV, V and VI group.



**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** State Hospital-Secure Services**Reporting level:** 00-325-421-00-00-00-00-00000000**Explanation of Program Costs**

There are 86.06 FTEs in this budget. 80.3% of the requested budget is for salaries and benefits - \$8.6 million. Salaries-Other is shift differential for night and weekend staff. Temporary Salaries include resident workers and staff who are on call to cover emergency staff shortages. Salaries include (\$900,000) under fund to allow for possible salary roll-up.

The following expenses are allocated to Secure Services based on average patient census: postage, professional supplies and materials, miscellaneous supplies, printing, fidelity insurance, operating fees and services, and professional services.

The Secure Services program now utilizes the entire GM Building on the State Hospital campus. The following expenses are allocated to Secure Services based on square footage: building, grounds and vehicle supplies, utilities, property insurance, and repairs.

Meal costs are calculated at a rate of \$2.78 per meal for the first year and \$3.06 per meal for the second year of the biennium, including the cost of paper products.

Medical, dental and optical supplies are budgeted to be \$394,878, which are primarily pharmaceuticals.

**Program Goals and Objectives**

To assure access to services for vulnerable people as evidenced by having adequate capacity at the North Dakota State Hospital

- Transition adult sex offenders from adult psychiatric services to the secure services unit as needed
- Develop a plan to efficiently utilize current capacity at the State Hospital to provide services for individuals with sex offenses, jail transfers, individuals with TBI, Alzheimer's and gero-psych needs, individuals with intellectual disabilities and chronic recidivistic chemical dependency
- Utilize the secure services area for forensic admissions - as deemed necessary from a clinical standpoint

To assure quality by the implementation of the community containment Initiative for sex offenders to include structured transitional housing, employment and positive life style activities

- Move sex offenders from the secure services building to transitional housing once they have reached this level of programming
- Develop employment opportunities for sex offenders who have reached this level of programming.
- Prepare for transition to the community of sex offenders by involving them in community sex offender treatment groups, church activities, support groups, finding suitable employment and housing in the community and hooking them up with appropriate community support functions.
- Propose legislation for alternative treatment orders and lifetime community parole supervision for sex offenders for the 2011 session

To assure quality by the implementation of the recommendations of the Joint Commission at the North Dakota State Hospital

- Assure the recommendations and standards of the Joint Commission are being carried out through the periodic performance review process
- Monitor and manage the statement of conditions
- Prepare for the next unannounced survey

To assure quality at the One Center as evidenced by the creating an environment that encourages positive interactions with consumers/individuals, advocates and stakeholders

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** State Hospital-Secure Services**Reporting level:** 00-325-421-00-00-00-00000000

- Start and maintain the patient peer function at the State Hospital
- Communicate and meet with community stakeholders, consumers and families about the One Center
- Participate in stakeholders meetings with DHS Leadership Team

To assure ongoing efficiency the One Center will have an effective program of budget management, cash flow management and infrastructure management

- Monitor revenues, expenses, and cash flow at the One Center
- Maintain the practice that each open and new employee position is reviewed for filling by the One Center Leadership Team
- Maintain a long-range facilities management plan for the One Center
- Process requests for automation upgrades with the Business Technology Committee

To assure ongoing efficiency by studying the possibility of using the LEAN philosophy for inventory control, safety and security management and plant operations control

- "Rapid Process Improvement" for inventory control for plant operations, purchasing, central service, pharmacy and dietary at the One Center. Process for purchasing, identifying adequate inventory levels, looking at the possibility of computerizing the inventory etc.
- The committee is also recommending that the One Center staff be educated on lean thinking. The Superintendent will send a memo in support of the process

To assure quality, efficient and effective workforce at the One Center by having an effective human resources program to accomplish the objectives of retention and recruitment, enhanced morale and satisfaction and career development of staff

- Communication between staff and management
  - Superintendent to inform staff via e-mails, Open Forums, Open Door Policy, articles in newsletters and scheduled meetings
  - Managers to conduct monthly employee meetings to open two-way communication
- Retention and Recruitment Strategies
  - Implementation of the recommendations from the employee meetings/focus groups at the One Center
  - Competitive wages/salaries and benefits
  - Review and maintain adequate staffing at the 1C
  - Starting salaries need to be the similar for direct care staff at the One Center
  - Career tracking for all staff, to include opportunities for the completion of medication administration course and also advancement to DTT 2 level
  - Review each new retiree's situation to ascertain if they would be willing to work part-time after retirement
  - Continue sign on and referral bonus program
  - Continue to provide employee housing during emergency weather
  - Senior Management support for employee committees
  - Review the budget impact from increasing shift differentials
  - Continue the effective use of flexible schedules and an incentive for employees to work weekends
  - Partner with schools/colleges/universities to provide opportunities for internships, training opportunities and enhanced school/employers relationships
  - Review wage and salary surveys on an annual basis to keep informed of the state and regional health care market
  - Use roll up dollars to meet the professional development needs of staff at the 1 C
- Leadership Strategies
  - Entry level and ongoing mandatory supervisory and management training at the One Center

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** State Hospital-Secure Services**Reporting level:** 00-325-421-00-00-00-00-00000000

- Provide at least 3 leadership activities during 2009 -2011 for managers and supervisors
- Develop a proposal/program for mentoring of supervisors and managers and teaching of self leadership concepts at the One Center
- The Professional Development department needs to provide opportunities for staff to access computer training
- Encourage and facilitate career ladder opportunities

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: State Hospital-Secure Services		Reporting Level: 00-325-421-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Capital Assets</b>					
Extraordinary Repairs	1,802,054	0	0	0	0
<b>Total</b>	<b>1,802,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	1,802,054	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>1,802,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Service Centers / Institutions</b>					
Salaries - Permanent	4,544,330	5,452,101	624,357	6,076,458	0
Salaries - Other	143,123	173,440	8	173,448	0
Temporary Salaries	11,433	3,800	187,432	191,232	0
Overtime	92,496	106,458	122,238	228,696	0
Fringe Benefits	1,912,554	2,741,409	87,457	2,828,866	0
Reduction In Salary Budget	0	0	(900,000)	(900,000)	0
Travel	12,520	12,299	76	12,375	0
Supplies - IT Software	285	4,564	3,932	8,496	0
Supply/Material-Professional	603	3,066	10,799	13,865	0
Food and Clothing	383,191	520,426	22,356	542,782	0
Bldg, Ground, Maintenance	35,006	31,908	28,694	60,602	0
Miscellaneous Supplies	20,000	24,035	8,621	32,656	0
Office Supplies	8,978	8,800	11,170	19,970	0
Postage	6,543	8,954	(3,360)	5,594	0
Printing	3,045	4,500	6,043	10,543	0
Other Equip Under \$5,000	13,976	14,000	(14,000)	0	0
Office Equip & Furn Supplies	6,958	12,000	6,550	18,550	0
Utilities	305,399	250,016	(8,693)	241,323	0
Insurance	7,133	22,577	3,056	25,633	0
Rentals/Leases-Equip & Other	112	100	0	100	0
Repairs	9,195	28,317	18,305	46,622	0
IT - Communications	67,586	50,275	(17,201)	33,074	0
Professional Development	0	29,979	12,093	42,072	0
Operating Fees and Services	7,980	39,402	(2,586)	36,816	0
Fees - Professional Services	377,656	412,819	153,608	566,427	0
Medical, Dental and Optical	425,336	524,878	(130,000)	394,878	0
Extraordinary Repairs	498,358	0	0	0	0
<b>Total</b>	<b>8,893,796</b>	<b>10,480,123</b>	<b>230,955</b>	<b>10,711,078</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:18

Program: State Hospital-Secure Services	Reporting Level: 00-325-421-00-00-00-00000000
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Human Service Centers / Institutions</b>					
General Fund	8,862,836	10,429,000	282,078	10,711,078	0
Federal Funds	0	17,824	(17,824)	0	0
Special Funds	30,960	33,299	(33,299)	0	0
<b>Total</b>	<b>8,893,796</b>	<b>10,480,123</b>	<b>230,955</b>	<b>10,711,078</b>	<b>0</b>
<hr/>					
<b>Total Expenditures</b>	<b>10,695,850</b>	<b>10,480,123</b>	<b>230,955</b>	<b>10,711,078</b>	<b>0</b>
<hr/>					
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>10,664,890</b>	<b>10,429,000</b>	<b>282,078</b>	<b>10,711,078</b>	<b>0</b>
<hr/>					
<b>Federal Funds</b>					
F700 Medicaid	0	17,824	(17,824)	0	0
<b>Total</b>	<b>0</b>	<b>17,824</b>	<b>(17,824)</b>	<b>0</b>	<b>0</b>
<hr/>					
<b>Special Funds</b>					
360 Human Services Department Fund 360	30,960	33,299	(33,299)	0	0
<b>Total</b>	<b>30,960</b>	<b>33,299</b>	<b>(33,299)</b>	<b>0</b>	<b>0</b>
<hr/>					
<b>Total Funding Sources</b>	<b>10,695,850</b>	<b>10,480,123</b>	<b>230,955</b>	<b>10,711,078</b>	<b>0</b>
<hr/>					
<b>FTE Employees</b>	<b>85.45</b>	<b>85.55</b>	<b>0.51</b>	<b>86.06</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: State Hospital-Secure Services			Reporting Level: 00-325-421-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****Ongoing Budget Changes**

A-A 6 Continued Program Changes		0.00	119,233	(3,406)	(6,364)	109,463
Base Payroll Change		0.51	162,845	(14,418)	(26,935)	121,492
<b>Total Ongoing Budget Changes</b>		<b>0.51</b>	<b>282,078</b>	<b>(17,824)</b>	<b>(33,299)</b>	<b>230,955</b>
<b>Total Base Budget Changes</b>		<b>0.51</b>	<b>282,078</b>	<b>(17,824)</b>	<b>(33,299)</b>	<b>230,955</b>

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Developmental Center**Reporting level:** 00-325-430-00-00-00-00-00000000**Program Performance Measures****Performance Measure #1:**

Staffing to Patients or Individuals ratios.

**Performance Measure #2:**

Acuity levels at the One Center.

**Performance Measure #3:**

90% of individuals at the One Center will report satisfaction with treatment as indicated by approval scores of “3” or above on a 5 point scale in the consumer survey.

Process: Quarterly at the State Hospital and annually at the Developmental Center.

**Performance Measure #4:**

Developmental Center overall performance relative to all 21 Personal Outcomes will increase by 10%

**Performance Measure #5:**

The Developmental Center’s overall performance relative to the Social Capital Index will increase by 20%.

**Performance Measure #6:**

Basic Assurances:

**Performance Measure #7:**

30% of all individuals whom reside at the Developmental Center will attend a community work site and volunteer sites.

**Performance Measure #8:**

Quality management data will indicate 100% compliance to health and safety basic assurance measures.

**Performance Measure #9:**

Trends in 5 of 6 positive behavior supports data markers will move in positive direction as measured on a quarterly basis.

**Performance Measure #10:**

There will be 0 non-CARES referral admissions to the Developmental Center.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Developmental Center**Reporting level:** 00-325-430-00-00-00-00000000**Performance Measure #11:**

100% resolution to all parent/guardian and consumer grievances at the Developmental Center.

**Program Statistical Data**

The 2011-2013 budget is based on serving a population of 95.

**Programs at the North Dakota Developmental Center**

The Developmental Center provides services for individuals with developmental disabilities. The program includes residential services, with work and day activity services, clinical and medical services and evaluation and consultation services. The Developmental Center continues its efforts on an outreach program to assist the community with crisis evaluation and consultation to prevent admission to the Developmental Center.

**Residential Services at the Developmental Center.**

The Developmental Center through its day and residential services program provides training and assistance with daily living activities to eligible people with disabilities so they can achieve there agreed upon personal goals.

Services in this program include, ICF/MR and Work and Day Activity.

**Medical and Clinical Services Program at the Developmental Center.**

The Developmental Center through its medical and clinical services program provides evaluation and treatment, assessment therapy, training, and supportive services to people with disabilities so they can achieve and maintain their optimal mental and physical health.

Services in this program include; medical services, physical therapy, occupational therapy, dental services, nursing care services, social services, mental health services, rehab services, nutrition counseling, adaptive equipment services, medical support services, psychological evaluation and services, sexual abuse treatment, child abuse treatment, behavioral management, recreational services, group therapy, individual therapy and consultation.

**Structured Residential Settings at the Developmental Center:**

- Sexual Health Unit – these individuals with developmental disabilities have sex offending behaviors and require long term care.
- Dual Sensory Unit – these individuals with developmental disabilities are diagnosed with profound retardation and vision and hearing disabilities, who also have severe medical conditions and require complicated care. These individuals require long-term care.
- Medical Unit – these individuals with developmental disabilities are totally dependent on staff to complete daily cares and have medical concerns that require nursing staff accessibility 24 hours per day. These individuals require long-term care.
- Behavioral Care Unit – these individuals with developmental disabilities present with psychiatric diagnoses and significant challenging behaviors.
- Adolescent Care Unit – serves young people (ages 16 – 25) with developmental disabilities that have no community service options.



**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Developmental Center**Reporting level:** 00-325-430-00-00-00-00000000

- ISLA Transitional Home – serves adults transitioning from the ICF/MR to the ISLA and eventually to the community. The individuals are discharged from the Center when they move to the ISLA Transitional Home.
- CARES -- Provide an organized and systematic consultation service for people and agencies referred to the North Dakota Developmental Center to support people remaining in their home community (admission avoidance). This is delivered in any of five levels or combinations: consultation, onsite observation/education, brief In-Home staff support, brief Out-of-Home residential/day support, or brief stay at ND State Hospital or Developmental Center. Supports consist of professional staff from disciplines such as psychology/behavior analysis, program coordination, social services, and an array of healthcare disciplines and/or direct support personnel providing experienced observation, training, and assistance. CARES (Clinical Assistance, Resources, and Evaluation Service) provides an additional resource to local/regional family, provider, and professional supports and is coordinated through the Regional Developmental Disabilities Program Management service of each Human Service Center

**Explanation of Program Costs**

The Developmental Center budget includes 400.76 FTE (a decrease of 40.53 positions) with funding of \$208,872 for shift differential. The salary costs comprise approximately 80.2% of the budget request at \$39.7 million. The budget includes a salary underfund of \$738,694.

The budget includes \$2,087,707 for utilities. The utilities budget reflects savings resulting from the work completed by General electric. Included within that budget are payments to Johnson Controls of \$733,580 for the project which is paid from the utilities savings.

Food and clothing for the clients is budgeted at \$1,130,142. Risk management contribution is budgeted at \$25,608. DC's bond was paid off in the 09-11 biennium.

Operating fees & services includes the provider assessment of \$2,618,000.

Medical, dental and optical is budgeted at \$1,135,307, which is primarily for pharmaceuticals. Pharmaceuticals will be billed to resident's Medicare Part D plan (approximately 70% of people who live at the Developmental Center are on a Medicare Part D plan)

The anticipated daily rate used in preparing the budget was \$651.67 per day.

**Program Goals and Objectives****Goal #1:**

To assure access to services for vulnerable people as evidenced by *the* transition of individuals with intellectual disabilities from institutional settings to home and community based settings.

**Actions Steps:**

Every individual with intellectual disabilities residing at the Developmental Center and State Hospital will have a placement plan developed in order to place them in an appropriate community placement.

- Provide admission profiles for community providers.
- Developmental Center staff to prepare the risk management assessment on each person at the Center.
- Assure privacy and protected health information regulations are followed for each release of information.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Developmental Center**Reporting level:** 00-325-430-00-00-00-00000000

Each resident or guardian will have meaningful involvement in the decision regarding his or her future living arrangement or placement.

The Developmental Center has developed a standardized data sheet containing admission/discharge resident decision profile information and support plan information for each consumer at the Developmental Center proposed for community placement.

- Continue to utilize the statewide referral system.

The task force recommends we put special emphasis on building proactive supports and therapeutic intervention/stabilization for individuals in the DD system during this biennial period and beyond;

- The Department of Human Services - One Center requires that the CARES team provide immediate response to providers, individuals and families that need crisis assistance. No individual with an intellectual disability can be admitted to the One Center until a screening and consultation is completed by the CARES team.
- A statewide CARES team will provide the following services; have eight beds at the North Dakota Developmental Center for individuals requiring short term therapeutic intervention/stabilization services, out-of-home therapeutic intervention/stabilization residential services, in-home technical assistance, follow-along services after out-of-home therapeutic intervention/stabilization residential services placement and training for community professional, direct care support staff, law enforcement and families.
- The Department of Human Services is employing five (5) behavior analysts statewide to provide consultation services for people with intellectual disabilities.
- Paul Kolstoe, Coordinator of the CARES Team, is coordinating an effort for behavior analyst staff across the state to meet on a regular basis for the purpose of training, case staffing, and sharing best practice information.

The task force needs to make a special effort to expand and develop creative programs and services to provide options for people from the NDDC so they can be served in community settings.

- The task force has formed a permanent committee to develop regional projects to serve individuals living at the NDDC and the community. The committee will refer ideas for future projects to the Division of Developmental Disabilities and to the Chair of the Transition Task Force for review and approval at the DHS Cabinet.
- The Division of Developmental Disabilities is asked to communicate new and anticipated programs to services providers.

Appropriations will be requested from the legislature to adequately fund community providers to enhance options for ID individuals in community settings.

Recruit and retain staff, particularly for community direct service staff positions, since it is difficult to compete with other service industries as well as the retail sector.

The Developmental Center is preparing the 2011 - 2013 budget request to include needed staffing and buildings appropriate to a population impacted by transition.

The Department of Human Services Statewide Review Team is developing a plan to deal with youth and young adults with high complex service needs not readily available in the system.

The task force recommends the development of a statewide crisis prevention and response system that is based on a "zero reject" model.

The transition goal for July 1, 2011 is for a maximum of 95 individuals residing at the ND Developmental Center.

The transition goal for July 1, 2013 is for a maximum of 67 individuals residing at the ND Developmental Center.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Developmental Center**Reporting level:** 00-325-430-00-00-00-00000000**Goal #2:**

To assure quality by the implementation of the partnership agreement between the North Dakota Developmental Center and the Council on Quality and Leadership (2007-2011).

**Action Steps:**

The Center will have a **Commitment to External Capacity Building**.

- Increase opportunities for people who reside at the Center through the facilitation of Community Life initiatives.
- Continued downsizing of NDDC according to the plan presented by NDDC during the accreditation visit. Re-evaluation and continued transition to occur based on organizational learning.

The Center will have a **Commitment of Community Life Initiatives**.

The CQL expects the North Dakota Developmental Center to work in partnership with CQL over the coming four (4) years to collect data, analyze data and develop initiatives regarding key Community Life measures which impact all citizens. These initiatives may include areas such as:

- Affordable Housing
- Health Care
- Transportation
- Employment
- Education and Leisure
- Cultural and Leisure Activities
- Other issues unique to the North Dakota Developmental Center

**Goal #3:**

To assure quality at the One Center as evidenced by the creating an environment that encourages positive interactions with consumers/individuals, advocates and stakeholders.

**Action Steps:**

Hold a monthly Center Concerns Forum at the Developmental Center with individuals.

Communicate and meet with community stakeholders, consumers and families about the One Center.

One Center to lead and participate in Statewide DC Transition to the Community Task Force.

Participate in stakeholders meetings with DHS Leadership Team.

**Goal #4:**

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Developmental Center**Reporting level:** 00-325-430-00-00-00-00000000

To assure ongoing efficiency as evidenced by the implementing the transformation of the North Dakota Developmental Center campus initiative.

**Action Steps:**

Professional Institute at the Developmental Center has begun activities.

Change policies, procedures and programs at the Center to reflect the community life initiatives of the Council of Quality Leadership (CQL).

Open a second ISLA in the community of Grafton.

Complete transition of the all day work program at the Life Skills Center - Dakota East.

Open a behavioral health unit on the Campus.

Prepare the facility for transformation, transition and reduced costs caused by the decrease in population;

- Review the centralized dining room function.
- FTE plan and vacancies plan to coincide with population and budget reduction is approved.
- Offer excess space/land on the campus to agencies and organizations that are not providers of DD services.
- Remodeling of buildings to assure individualized living units.

**Goal #5:**

To assure ongoing efficiency the One Center will have an effective program of budget management, cash flow management and infrastructure management.

**Action Steps:**

Monitor revenues, expenses, and cash flow at the One Center.

Maintain the practice that each open and new employee position is reviewed for filling by the One Center Leadership Team.

Maintain a long-range facilities management plan for the One Center.

Manage cost report at Developmental Center and enhance reimbursement opportunities.

Develop a master plan for North Dakota Developmental Center buildings and grounds.

Evaluate fiscal/budget issues at the NDDC as we move through transition process.

Process requests for automation upgrades with the Business Technology Committee.

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Developmental Center**Reporting level:** 00-325-430-00-00-00-00000000**Goal #6:**

To assure ongoing efficiency by studying the possibility of using the LEAN philosophy for inventory control, safety and security management and plant operations control.

**Action Steps:**

"Rapid Process Improvement" for inventory control for plant operations, purchasing, central service, pharmacy and dietary at the One Center. Process for purchasing, identifying adequate inventory levels, looking at the possibility of computerizing the inventory etc.

The committee is also recommending that the One Center staff be educated on lean thinking. The Superintendent will send a memo in support of the process.

**Goal #7:**

To assure quality, efficient and effective workforce at the One Center by having an effective human resources program to accomplish the objectives of retention and recruitment, enhanced morale and satisfaction and career development of staff.

**Action Steps:**

Communication between staff and management.

- Superintendent to inform staff via e-mails, Open Forums, Open Door Policy, articles in newsletters and scheduled meetings.
- Managers to conduct monthly employee meetings to open two-way communication.
- See leadership and managers standards.

Retention and Recruitment Strategies:

- Implementation of the recommendations from the employee meetings/focus groups at the 1C.
- Competitive wages/salaries and benefits.
- Review and maintain adequate staffing at the 1C.
- Starting salaries need to be the similar for direct care staff at the One Center.
- Career tracking for all staff, to include opportunities for the completion of medication administration course and also advancement to DTT 2 level.
- Review each new retiree's situation to ascertain if they would be willing to work part-time after retirement.
- Continue sign on and referral bonus program.
- Continue to provide employee housing during emergency weather.
- Senior Management support for employee committees.
- Review the budget impact from increasing shift differentials.
- Continue the effective use of flexible schedules and an incentive for employees to work weekends.
- Partner with schools/colleges/universities to provide opportunities for internships, training opportunities and enhanced school/employers relationships.
- Review wage and salary surveys on an annual basis to keep informed of the state and regional health care market.
- Use roll up dollars to meet the professional development needs of staff at the 1 C.

Leadership Strategies:

**PROGRAM NARRATIVE****325 Department of Human Services****Date:** 01/13/2011**Time:** 11:26:18**Program:** Developmental Center**Reporting level:** 00-325-430-00-00-00-00-00000000

- Entry level and ongoing mandatory supervisory and management training at the One Center.
- Provide at least 3 leadership activities during 2009 -2011 for managers and supervisors
- Develop a proposal/program for mentoring of supervisors and managers and teaching of self leadership concepts at the One Center.
- The Professional Development department needs to provide opportunities for staff to access computer training.
- Encourage and facilitate career ladder opportunities.

**REQUEST DETAIL BY PROGRAM**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:26:18

Program: Developmental Center		Reporting Level: 00-325-430-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Capital Assets</b>					
Extraordinary Repairs	0	20,100	(20,100)	0	0
<b>Total</b>	<b>0</b>	<b>20,100</b>	<b>(20,100)</b>	<b>0</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	0	20,100	(20,100)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,100</b>	<b>(20,100)</b>	<b>0</b>	<b>0</b>
<b>Human Service Centers / Institutions</b>					
Salaries - Permanent	24,459,206	28,170,576	(1,938,664)	26,231,912	0
Salaries - Other	286,636	253,860	(44,990)	208,870	0
Temporary Salaries	480,508	516,690	27,632	544,322	0
Overtime	160,562	345,724	(100,420)	245,304	0
Fringe Benefits	11,188,492	14,311,953	(1,065,435)	13,246,518	0
Reduction In Salary Budget	0	0	(738,694)	(738,694)	0
Travel	411,832	364,961	55,736	420,697	0
Supplies - IT Software	23,599	35,565	(20,366)	15,199	0
Supply/Material-Professional	49,090	52,366	(21,351)	31,015	0
Food and Clothing	1,192,446	1,155,010	(24,868)	1,130,142	0
Bldg, Ground, Maintenance	401,427	273,233	51,738	324,971	0
Miscellaneous Supplies	250,327	199,649	(22,984)	176,665	0
Office Supplies	135,743	92,476	(44,822)	47,654	0
Postage	18,126	21,130	(294)	20,836	0
Printing	16,931	14,879	(351)	14,528	0
IT Equip Under \$5,000	600	0	0	0	0
Other Equip Under \$5,000	108,643	15,400	(2,500)	12,900	0
Office Equip & Furn Supplies	39,234	1,500	(1,500)	0	0
Utilities	2,426,917	2,082,507	5,200	2,087,707	0
Insurance	67,386	106,900	8,573	115,473	0
Rentals/Leases-Equip & Other	54,206	52,216	(3,758)	48,458	0
Rentals/Leases - Bldg/Land	90	200	(200)	0	0
Repairs	439,797	300,808	82,904	383,712	0
IT - Communications	240,796	207,578	8,247	215,825	0
IT Contractual Svcs and Rprs	5,920	0	0	0	0
Professional Development	30,952	41,196	(263)	40,933	0
Operating Fees and Services	2,345,838	2,378,305	448,066	2,826,371	0
Fees - Professional Services	182,416	251,391	(85,579)	165,812	0

# REQUEST DETAIL BY PROGRAM

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Developmental Center		Reporting Level: 00-325-430-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Medical, Dental and Optical	1,470,824	1,546,835	(411,528)	1,135,307	0
Land and Buildings	0	0	0	0	650,000
Other Capital Payments	519,187	501,657	(501,657)	0	0
Extraordinary Repairs	705,954	712,675	(133,206)	579,469	0
Equipment Over \$5000	67,583	75,000	(75,000)	0	0
<b>Total</b>	<b>47,781,268</b>	<b>54,082,240</b>	<b>(4,550,334)</b>	<b>49,531,906</b>	<b>650,000</b>
<b>Human Service Centers / Institutions</b>					
General Fund	13,469,303	14,575,629	4,781,470	19,357,099	650,000
Federal Funds	30,057,162	35,363,271	(8,756,820)	26,606,451	0
Special Funds	4,254,803	4,143,340	(574,984)	3,568,356	0
<b>Total</b>	<b>47,781,268</b>	<b>54,082,240</b>	<b>(4,550,334)</b>	<b>49,531,906</b>	<b>650,000</b>
<b>Total Expenditures</b>	<b>47,781,268</b>	<b>54,102,340</b>	<b>(4,570,434)</b>	<b>49,531,906</b>	<b>650,000</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>13,469,303</b>	<b>14,595,729</b>	<b>4,761,370</b>	<b>19,357,099</b>	<b>650,000</b>
<b>Federal Funds</b>					
F700 Medicaid	28,696,141	32,831,446	(6,224,995)	26,606,451	0
F900 ARRA Stimulus Funding	1,361,021	2,531,825	(2,531,825)	0	0
<b>Total</b>	<b>30,057,162</b>	<b>35,363,271</b>	<b>(8,756,820)</b>	<b>26,606,451</b>	<b>0</b>
<b>Special Funds</b>					
360 Human Services Department Fund 360	4,254,803	4,143,340	(574,984)	3,568,356	0
<b>Total</b>	<b>4,254,803</b>	<b>4,143,340</b>	<b>(574,984)</b>	<b>3,568,356</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>47,781,268</b>	<b>54,102,340</b>	<b>(4,570,434)</b>	<b>49,531,906</b>	<b>650,000</b>
<b>FTE Employees</b>	<b>445.54</b>	<b>441.29</b>	<b>(40.53)</b>	<b>400.76</b>	<b>0.00</b>



**CHANGE PACKAGE DETAIL**

325 Department of Human Services

Bill#: SB2012

Date: 01/13/2011

Time: 11:26:18

Biennium: 2011-2013

Program: Developmental Center			Reporting Level: 00-325-430-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 1 Remove ARRA One-Time Funding		0.00	2,531,825	(2,531,825)	0	0
A-E 3 Remove Extraordinary Repairs		0.00	(732,775)	0	0	(732,775)
A-E 4 Remove Equipment Over \$5,000		0.00	(75,000)	0	0	(75,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>1,724,050</b>	<b>(2,531,825)</b>	<b>0</b>	<b>(807,775)</b>

**Ongoing Budget Changes**

A-A 10 FMAP Changes		0.00	1,899,418	(1,899,418)	0	0
A-A 11 Add Extraordinary Repairs		0.00	579,469	0	0	579,469
A-A 6 Continued Program Changes		0.00	(1,836,244)	2,041,909	(185,565)	20,100
A-F 5 Remove Capital Projects & Bond Payments		0.00	(501,657)	0	0	(501,657)
Base Payroll Change		(40.53)	2,896,334	(6,367,486)	(389,419)	(3,860,571)
<b>Total Ongoing Budget Changes</b>		<b>(40.53)</b>	<b>3,037,320</b>	<b>(6,224,995)</b>	<b>(574,984)</b>	<b>(3,762,659)</b>

**Total Base Budget Changes**

<b>(40.53)</b>	<b>4,761,370</b>	<b>(8,756,820)</b>	<b>(574,984)</b>	<b>(4,570,434)</b>
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**Optional Budget Changes****One Time Optional Changes**

A-D 502 Developmental Center Capital Projects	5	0.00	650,000	0	0	650,000
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>650,000</b>